

# *Moretele Local Municipality*

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*2024/2025*

*Mid term Report*

*January 2025*

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**Revision Control 10.1**

**Mid-Term Report 2024/2025**

**January 2025**

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**Strategic Services**

**IDP/PMS Unit**

**Enquiries:**

**012 716 1433**

**[Nyakale.lale@moretele.gov.za](mailto:Nyakale.lale@moretele.gov.za)**

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## Part A

### 1. Purpose

To provide a comprehensive account of municipal performance for the mid-term performance for the 2024/2025 financial year in accordance with section 72 of the **Municipal Finance Management Act (2003)**.

### 2. Context

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan (IDP).

Section 1 of the Municipal Finance Management Act defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following -

- a) projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c”).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget and be made public within 14 days after the approval of the SDBIP (Section 53 (3) (a)). **The report is therefore intended to report on the performance against the 2024/2025 SDBIP in respect of the 1<sup>st</sup> two quarters of the 2024/2025 financial year.**

### 3. Reporting Requirements

Statutory Reporting as required by the Municipal Finance Management Act (2003)			
Section 71	Section 52	Section 72	Section 121
<p>Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:</p> <ol style="list-style-type: none"> <li>I. actual revenue, per source</li> <li>II. actual borrowings</li> <li>III. actual expenditure, per vote</li> <li>IV. actual capital expenditure, per vote</li> <li>V. the amount of any allocations received</li> </ol>	<p>Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter.</p>	<p>Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account -</p> <ol style="list-style-type: none"> <li>I. the monthly statements referred to in section 71 of the first half of the year</li> <li>II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan</li> <li>III. the past year’s annual report, and progress on resolving problems identified in the annual report; and</li> <li>IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.</li> </ol> <p>Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.</p>	<p>Section 121 of the Municipal Finance Management Act stipulates that every municipality and every municipal entity must for each financial year prepare an annual report. The council of a municipality must within nine months after the end of a financial year deal with the annual report of municipal entity under the municipality’s sole or shared control in accordance with section 129.</p> <p>The purpose of an annual report is–</p> <ul style="list-style-type: none"> <li>• <b>to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates</b></li> <li>• <b>to provide a report on performance against the budget of the municipality or municipal entity for that financial year</b></li> <li>• <b>to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.</b></li> </ul>

**Executive Summary**

**1. Executive Summary**

Section 72 (1) of the Municipal Finance Management Act stipulates that the accounting officer of a municipality must by 25 January of each year-

- (a) Assess the performance of the municipality during the first half of the financial year, considering
  1. the monthly statement referred to in Section 71 for the first half of the financial year;
  2. the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan;
  3. the past year’s annual report, and progress on resolving problems identified in the annual report; and
  4. the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from any such entities; and

(a) Submit a report on such assessment to

- 1. The Mayor of the municipality
- 2. The National Treasury; and
- 3. The relevant Provincial Treasury

- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.
- (3) The accounting officer must, as part of the review—
  - (a) make recommendations as to whether an adjustments budget is necessary; and
  - (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

According to Section 28 (1) of Municipal Finance Management Act, the Municipality may adjust its approved budget through adjustment budget. This is because of several reasons as stated from Sect 28(2 a to g).

#### 4. In-Year Budget Statement Tables

##### Table C1: Mid- term Budget Statement Summary - Mid-term Assessment

Total Revenue budget allocated for the current year amount to R622.4 million excluding Capital Revenue, actual revenue received or billed for the Mid-term amount to R574.8 million which reflects 185% of the projected amount of 311.2 million. The variance is due to that the municipality received second tranche of the equitable share.

The original budget for operating expenditure amount to R722.4 million. Expenditure incurred for mid-term ending December 2024 amounted to R252 million and this reflects 70% of the projected amount of R361.2 million.

Total Capital Budget allocation for the current financial year is R243.5 million. Expenditure incurred for the mid- term ending December 2024 is R131.6 million, and this reflects 108% of the projected amount of R122.7 million.

Taking the above into consideration the net operating surplus/ (deficit) for the mid-term ending December 2024 amounts to R444 million whilst the primary bank balance is R24.1 million and cash and cash equivalent amounted to R671.2 million.

**NW371 Moretele - Table C1 Monthly Budget Statement Summary - M06 December**

Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	28 862	22 120	–	1 418	8 511	10 952	(2 441)	-22%	22 120
Service charges	61 079	67 973	–	137 839	182 923	29 652	153 271	517%	67 973
Investment revenue	31 617	27 430	–	3 584	13 477	4 441	9 036	203%	27 430
Transfers and subsidies - Operational	455 986	481 883	–	157 580	359 476	240 942	118 534	49%	481 883
Other own revenue	18 284	23 083	–	1 833	10 479	11 749	(1 270)	-11%	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>595 828</b>	<b>622 489</b>	<b>–</b>	<b>302 254</b>	<b>574 868</b>	<b>297 737</b>	<b>277 131</b>	<b>93%</b>	<b>622 489</b>
Employee costs	156 654	181 836	–	10 892	70 595	84 598	(14 003)	-17%	181 836
Remuneration of Councillors	23 256	25 474	–	2 208	14 596	13 737	859	6%	25 474
Depreciation and amortisation	134 455	112 762	–	–	–	56 381	(56 381)	-100%	112 762
Interest	81 229	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	55 439	57 732	–	15 486	23 438	16 541	6 897	42%	57 732
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Other expenditure	291 328	344 691	–	17 821	143 391	175 812	(32 420)	-18%	344 691
<b>Total Expenditure</b>	<b>742 361</b>	<b>722 495</b>	<b>–</b>	<b>46 407</b>	<b>252 020</b>	<b>347 068</b>	<b>(95 048)</b>	<b>-27%</b>	<b>722 495</b>
<b>Surplus/(Deficit)</b>	<b>(146 533)</b>	<b>(100 006)</b>	<b>–</b>	<b>255 848</b>	<b>322 848</b>	<b>(49 332)</b>	<b>372 179</b>	<b>-754%</b>	<b>(100 006)</b>
Transfers and subsidies - capital (monetary allocations)	144 320	201 935	–	10 947	121 245	100 968	20 277	20%	201 935
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(2 213)</b>	<b>101 929</b>	<b>–</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
<b>Surplus/ (Deficit) for the year</b>	<b>(2 213)</b>	<b>101 929</b>	<b>–</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>



<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>156 885</b>	<b>243 559</b>	<b>-</b>	<b>12 131</b>	<b>131 698</b>	<b>121 780</b>	<b>9 918</b>	<b>8%</b>	<b>243 559</b>
Capital transfers recognised	126 703	201 935	-	9 862	107 365	100 968	6 397	6%	201 935
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	<b>30 182</b>	<b>41 624</b>	<b>-</b>	<b>2 269</b>	<b>24 333</b>	<b>20 812</b>	<b>3 521</b>	<b>17%</b>	<b>41 624</b>
<b>Total sources of capital funds</b>	<b>156 885</b>	<b>243 559</b>	<b>-</b>	<b>12 131</b>	<b>131 698</b>	<b>121 780</b>	<b>9 918</b>	<b>8%</b>	<b>243 559</b>
<b>Financial position</b>									
Total current assets	362 861	292 576	-		706 770				292 576
Total non current assets	1 545 676	1 502 387	-		1 677 374				1 502 387
Total current liabilities	187 420	180 449	-		218 923				180 449
Total non current liabilities	7 898	7 356	-		7 898				7 356
Community wealth/Equity	<b>1 713 219</b>	<b>1 607 159</b>	<b>-</b>		<b>2 157 312</b>				<b>1 607 159</b>
<b>Cash flows</b>									
Net cash from (used) operating	724 699	212 510	-	288 299	523 559	111 026	(412 533)	-372%	212 510
Net cash from (used) investing	(169 616)	(243 559)	-	(11 706)	(138 139)	(121 780)	16 360	-13%	(243 559)
Net cash from (used) financing	0	0	-	-	-	-	-	-	0
<b>Cash/cash equivalents at the month/year end</b>	<b>826 802</b>	<b>240 293</b>	<b>285 828</b>	<b>562 421</b>	<b>671 248</b>	<b>275 075</b>	<b>(396 173)</b>	<b>-144%</b>	<b>254 779</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b>Debtors Age Analysis</b>									
Total By Income Source	133 686	29 274	9 096	9 050	9 007	8 862	69 613	644 696	913 284
<b>Creditors Age Analysis</b>									
Total Creditors	-	-	-	-	-	-	-	-	-

**Table C2: Mid-Term Financial Performance by Vote**

Table C2 measures the actual performance against the year-to-date SDBIP which realized by function for revenue and expenditure. The 31<sup>st</sup> of December 2024 forecasted figures by function are reflected in the last column, full year forecast. The actual revenue for the mid-term amounts to R696.1 million including capital revenue. The actual expenditure for the mid-term is R252 million.

**NW371 Moretele - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		511 120	528 294	-	161 841	378 650	254 973	123 677	49%	528 294
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		511 120	528 294	-	161 841	378 650	254 973	123 677	49%	528 294
Internal audit		-	-	-	-	-	-	-		-
<b>Community and public safety</b>		1 036	1 038	-	129	129	519	(390)	-75%	1 038
Community and social services		1 036	1 038	-	129	129	519	(390)	-75%	1 038
Sport and recreation		0	-	-	-	-	-	-		-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<b>Economic and environmental services</b>		120 906	134 766	-	11 257	78 361	67 383	10 978	16%	134 766
Planning and development		120 158	133 616	-	11 122	77 813	66 808	11 005	16%	133 616
Road transport		748	1 150	-	135	548	575	(27)	-5%	1 150
Environmental protection		-	-	-	-	-	-	-		-
<b>Trading services</b>		107 086	160 326	-	139 974	238 972	75 829	163 143	215%	160 326
Energy sources		-	-	-	-	-	-	-		-
Water management		76 068	124 551	-	137 134	222 061	59 680	162 381	272%	124 551
Waste water management		-	-	-	-	-	-	-		-
Waste management		31 018	35 775	-	2 840	16 911	16 149	762	5%	35 775
<b>Other</b>	4	-	-	-	-	-	-	-		-
<b>Total Revenue - Functional</b>	2	740 147	824 424	-	313 201	696 113	398 704	297 408	75%	824 424

NW371 Moretele - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 December

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		315 260	348 295	-	18 404	151 090	178 627	(27 537)	-15%	348 295
Executive and council		75 958	94 193	-	5 048	43 421	44 127	(706)	-2%	94 193
Finance and administration		234 434	246 442	-	12 956	104 868	130 750	(25 882)	-20%	246 442
Internal audit		4 868	7 659	-	401	2 801	3 749	(948)	-25%	7 659
<b>Community and public safety</b>		23 707	27 631	-	1 606	9 827	13 182	(3 355)	-25%	27 631
Community and social services		19 454	22 932	-	1 414	8 303	10 734	(2 431)	-23%	22 932
Sport and recreation		3 991	3 805	-	170	1 305	1 997	(692)	-35%	3 805
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		261	894	-	23	219	451	(232)	-51%	894
<b>Economic and environmental services</b>		73 928	118 688	-	7 600	44 900	55 417	(10 517)	-19%	118 688
Planning and development		61 885	83 569	-	6 420	38 327	38 864	(536)	-1%	83 569
Road transport		12 043	35 119	-	1 181	6 573	16 553	(9 980)	-60%	35 119
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		329 466	227 882	-	18 796	46 203	99 842	(53 639)	-54%	227 882
Energy sources		18 632	20 949	-	1 650	10 461	9 528	933	10%	20 949
Water management		297 760	177 845	-	17 146	35 659	75 770	(40 111)	-53%	177 845
Waste water management		13 074	1 049	-	-	-	525	(525)	-100%	1 049
Waste management		-	28 039	-	-	82	14 020	(13 937)	-99%	28 039
<b>Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	742 361	722 495	-	46 407	252 020	347 068	(95 048)	-27%	722 495
<b>Surplus/ (Deficit) for the year</b>		(2 213)	101 929	-	266 795	444 093	51 636	392 457	760%	101 929

**Table C4: Mid-term Financial Performance by Revenue Source and Expenditure Type**

This table provides the actual performance details for revenue by source and expenditure by type. The actual revenue performance for the mid-term is R574.8 million and when compared to the projected amount of R311.2 million this reflects 185 %. The expenditure budget amounts to R722.4 million with a mid-term projection of R361.2 million, the actual mid-term expenditure is R252 million which reflects 70%.

NW371 Moretele - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity								–	0%	
Service charges - Water		35 530	38 698	–	135 528	169 093	16 754	152 340	909%	38 698
Service charges - Waste manag		25 549	29 275	–	2 310	13 830	12 899	932	7%	29 275
Sale of Goods and Rendering o		472	744	–	5	336	584	(249)	-43%	744
Interest earned from Receivable		13 369	15 803	–	1 340	7 555	7 902	(347)	-4%	15 803
Interest from Current and Non C		31 617	27 430	–	3 584	13 477	4 441	9 036	203%	27 430
Rental from Fixed Assets		178	183	–	37	98	107	(9)	-9%	183
Licence and permits		748	1 150	–	135	548	575	(27)	-5%	1 150
Operational Revenue		106	159	–	0	47	59	(12)	-21%	159
<b>Non-Exchange Revenue</b>										
Property rates		28 862	22 120	–	1 418	8 511	10 952	(2 441)	-22%	22 120
Fines, penalties and forfeits		–	1 742	–	–	–	871	(871)	-100%	1 742
Licence and permits								–	0%	
Transfers and subsidies - Opera		455 986	481 883	–	157 580	359 476	240 942	118 534	49%	481 883
Interest		3 375	3 302	–	317	1 896	1 651	245	15%	3 302
Other Gains		36	–	–	–	–	–	–	0%	–
Discontinued Operations								–	0%	
<b>Total Revenue (excluding capital</b>		<b>595 828</b>	<b>622 489</b>	<b>–</b>	<b>302 254</b>	<b>574 868</b>	<b>297 737</b>	<b>277 131</b>	<b>93%</b>	<b>622 489</b>

**NW371 Moretele - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Expenditure By Type</b>										
Employee related costs		156 654	181 836	-	10 892	70 595	84 598	(14 003)	-17%	181 836
Remuneration of councillors		23 256	25 474	-	2 208	14 596	13 737	859	6%	25 474
Inventory consumed		55 439	57 732	-	15 486	23 438	16 541	6 897	42%	57 732
Debt impairment		-	72 645	-	-	-	36 322	(36 322)	-100%	72 645
Depreciation and amortisation		134 455	112 762	-	-	-	56 381	(56 381)	-100%	112 762
Interest		81 229	-	-	-	-	-	-	0%	-
Contracted services		188 846	189 645	-	13 809	101 185	94 869	6 317	7%	189 645
Operational costs		77 109	82 401	-	4 012	42 206	44 621	(2 415)	-5%	82 401
Losses on Disposal of Assets		15 701	-	-	-	-	-	-	0%	-
Other Losses		9 673	-	-	-	-	-	-	0%	-
<b>Total Expenditure</b>		<b>742 361</b>	<b>722 495</b>	<b>-</b>	<b>46 407</b>	<b>252 020</b>	<b>347 068</b>	<b>(95 048)</b>	<b>-27%</b>	<b>722 495</b>
<b>Surplus/(Deficit)</b>		<b>(146 533)</b>	<b>(100 006)</b>	<b>-</b>	<b>255 848</b>	<b>322 848</b>	<b>(49 332)</b>	<b>372 179</b>	<b>-754%</b>	<b>(100 006)</b>
Transfers and subsidies - capital (monetary allocations)		144 320	201 935	-	10 947	121 245	100 968	20 277	20%	201 935
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	0%	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Income Tax		-	-	-	-	-	-	-	0%	-
<b>Surplus/(Deficit) after income tax</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	0%	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	0%	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	0%	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	0%	-
<b>Surplus/ (Deficit) for the year</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>

## **Property Rates**

Total budget allocated to Property Rates is R22.1 million, the billed property rates for the mid-term ending December 2024 is R8.5 million when compared to the projections of R11 million, this results with 77% of the projected amount.

## **Interest on Investment**

Budget allocation for Interest received on investment for FY 2024/2025 amounts to R15.8 million, the actual interest received is R7.5 million, this reflects a favorable performance of 95% of the projected interest of R7.9 million.

## **Water service Revenue**

Total budget allocation for water service is R38.6 million and billing amounts to R135.5 million, the billing actual is higher than the expected projections of R19.3 million. The variance is due to the consumers accounts that were billed twice from previous month, the Revenue manager and the service provider are busy correcting this error.

## **Refuse removal**

The refuse removal budget allocated amount to R29.2 million and the billing for the mid-term ending December 2024 is R13.8 million, when compared to the projections of R14.6 million, this results in 94% of the projected amount.

## **License and Permits**

License and permits budget allocation for the current FY amount to R1.1 million and amount received for the mid-term ending December 2024 is R548 thousand and this reflects 99% of the projected amount of R550 thousand.

## **EXPENDITURE**

### **Contracted services**

The total budget allocation for contracted services is R148.5 million, expenditure incurred is R101.1 million with the projections of R94.8 million. The performance results with 107% of the projected amount, this reflects an unfavourable variance of 7%. This line item will need to be adjusted upwards.

### **Inventory consumed (Bulk water and Material)**

The total budget allocated for inventory consumed is R57.7 million, the expenditure incurred amount to R23.4 million, the performance indicates 81% when compared to the projected amount of R28.8 million.

### **Other General Expenditures**

Actual total general administrative expenditure amount to R42.6 million when compared to the corresponding projections of R41.2 million, this result in a 103% when compared to the Mid-term projections.

### **Table C5: Mid - Term Capital Expenditure by Vote**

C5 indicate the actual performance details on Capital Expenditure for all votes, whilst the forecasted figures are reflected in the last column.

Total Capital Budget allocation for the current financial year is R243.5 million. Expenditure incurred for the mid-term is R131.6 million, this indicates 108% performance when compared to the projections of R121.7 million and 54% of the budgeted amount.

**NW371 Moretele - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06**

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		328	3 950	-	180	1 481	1 975	(494)	-25%	3 950
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		152	7 600	-	-	26	3 800	(3 774)	-99%	7 600
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		(1 850)	6 224	-	488	3 063	3 112	(49)	-2%	6 224
Vote 8 - Road Transport		17 192	83 150	-	5 954	42 152	41 575	577	1%	83 150
Vote 9 - Energy Sources		-	22 400	-	801	12 299	11 200	1 099	10%	22 400
Vote 10 - Water Management		37 949	76 235	-	3 408	34 461	38 118	(3 656)	-10%	76 235
Vote 11 - Waste Water Management		8 511	44 000	-	1 300	38 215	22 000	16 215	74%	44 000
<b>Total Capital Multi-year expenditure</b>	4,7	<b>62 283</b>	<b>243 559</b>	<b>-</b>	<b>12 131</b>	<b>131 698</b>	<b>121 780</b>	<b>9 918</b>	<b>8%</b>	<b>243 559</b>
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		4 088	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		(321)	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		9 588	-	-	-	-	-	-	-	-
Vote 9 - Energy Sources		12 703	-	-	-	-	-	-	-	-
Vote 10 - Water Management		57 505	-	-	-	-	-	-	-	-
Vote 11 - Waste Water Management		11 039	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	<b>94 602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>		<b>156 885</b>	<b>243 559</b>	<b>-</b>	<b>12 131</b>	<b>131 698</b>	<b>121 780</b>	<b>9 918</b>	<b>8%</b>	<b>243 559</b>



**NW371 Moretele - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06**

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Capital Expenditure - Functional Classification</b>										
<b>Governance and administration</b>		845	3 950	-	180	1 481	1 975	(494)	-25%	3 950
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		845	3 950	-	180	1 481	1 975	(494)	-25%	3 950
Internal audit										
<b>Community and public safety</b>		(14)	7 600	-	-	26	3 800	(3 774)	-99%	7 600
Community and social services		(14)	7 600	-	-	26	3 800	(3 774)	-99%	7 600
<b>Economic and environmental services</b>		29 412	89 374	-	6 442	45 216	44 687	529	1%	89 374
Planning and development		4 124	6 224	-	488	3 063	3 112	(49)	-2%	6 224
Road transport		25 288	83 150	-	5 954	42 152	41 575	577	1%	83 150
Environmental protection										
<b>Trading services</b>		126 642	142 635	-	5 509	84 975	71 318	13 658	19%	142 635
Energy sources		12 703	22 400	-	801	12 299	11 200	1 099	10%	22 400
Water management		95 182	76 235	-	3 408	34 461	38 118	(3 656)	-10%	76 235
Waste water management		19 822	44 000	-	1 300	38 215	22 000	16 215	74%	44 000
Waste management		(1 065)	-	-	-	-	-	-		-
<b>Other</b>										
<b>Total Capital Expenditure - Functional C</b>	3	156 885	243 559	-	12 131	131 698	121 780	9 918	8%	243 559
<b>Funded by:</b>										
National Government		126 703	201 935	-	9 862	107 365	100 968	6 397	6%	201 935
Transfers recognised - capital		126 703	201 935	-	9 862	107 365	100 968	6 397	6%	201 935
Internally generated funds		30 182	41 624	-	2 269	24 333	20 812	3 521	17%	41 624
<b>Total Capital Funding</b>		156 885	243 559	-	12 131	131 698	121 780	9 918	8%	243 559

**Table C6: Mid Term Budget Statement Financial Position**

**NW371 Moretele - Table C6 Monthly Budget Statement - Financial Position - M06 December**

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<b>R thousands</b>	1					
<b>ASSETS</b>						
<b>Current assets</b>						
Cash and cash equivalents		285 701	240 730	–	416 325	240 730
Trade and other receivables from exchange transactions		40 724	20 431	–	256 938	20 431
Receivables from non-exchange transactions		33 840	22 656	–	34 125	22 656
Current portion of non-current receivables						
Inventory		132	223	–	132	223
VAT		2 496	8 532	–	(716)	8 532
Other current assets		(32)	4	–	(32)	4
<b>Total current assets</b>		<b>362 861</b>	<b>292 576</b>	<b>–</b>	<b>706 770</b>	<b>292 576</b>
<b>Non current assets</b>						
Investments						
Investment property		10 896	18 740	–	10 896	18 740
Property, plant and equipment		1 534 549	1 473 416	–	1 664 047	1 473 416
Biological assets						
Living and non-living resources						
Heritage assets		206	206	–	206	206
Intangible assets		25	10 025	–	2 225	10 025
Trade and other receivables from exchange transactions						
Non-current receivables from non-exchange transactions						
Other non-current assets						
<b>Total non current assets</b>		<b>1 545 676</b>	<b>1 502 387</b>	<b>–</b>	<b>1 677 374</b>	<b>1 502 387</b>
<b>TOTAL ASSETS</b>		<b>1 908 537</b>	<b>1 794 964</b>	<b>–</b>	<b>2 384 144</b>	<b>1 794 964</b>

**NW371 Moretele - Table C6 Monthly Budget Statement - Financial Position - M06 December**

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<b>R thousands</b>	1					
<b><u>ASSETS</u></b>						
<b>Current assets</b>						
Cash and cash equivalents		285 701	240 730	–	416 325	240 730
Trade and other receivables from exchange transactions		40 724	20 431	–	256 938	20 431
Receivables from non-exchange transactions		33 840	22 656	–	34 125	22 656
Current portion of non-current receivables						
Inventory		132	223	–	132	223
VAT		2 496	8 532	–	(716)	8 532
<b><u>LIABILITIES</u></b>						
<b>Current liabilities</b>						
Bank overdraft						
Financial liabilities		(0)	–	–	(0)	–
Consumer deposits		0	0	–	0	0
Trade and other payables from exchange transactions		144 130	156 399	–	151 601	156 399
Trade and other payables from non-exchange transactions		9 129	865	–	5 571	865
Provision		4 556	3 469	–	4 556	3 469
VAT		29 605	19 717	–	57 196	19 717
Other current liabilities						
<b>Total current liabilities</b>		<b>187 420</b>	<b>180 449</b>	<b>–</b>	<b>218 923</b>	<b>180 449</b>
<b>Non current liabilities</b>						
Financial liabilities		–	–	–	–	–
Provision		7 898	7 356	–	7 898	7 356
Long term portion of trade payables						
Other non-current liabilities						
<b>Total non current liabilities</b>		<b>7 898</b>	<b>7 356</b>	<b>–</b>	<b>7 898</b>	<b>7 356</b>
<b>TOTAL LIABILITIES</b>		<b>195 318</b>	<b>187 805</b>	<b>–</b>	<b>226 821</b>	<b>187 805</b>
<b>NET ASSETS</b>	2	<b>1 713 219</b>	<b>1 607 159</b>	<b>–</b>	<b>2 157 324</b>	<b>1 607 159</b>
<b><u>COMMUNITY WEALTH/EQUITY</u></b>						
Accumulated surplus/(deficit)		1 713 219	1 607 159	–	2 157 312	1 607 159
Reserves and funds		–	–	–	–	–
Other						
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>1 713 219</b>	<b>1 607 159</b>	<b>–</b>	<b>2 157 312</b>	<b>1 607 159</b>

**Table C7: Mid Term Budget Statement Cash Flow**

Table C7 provide details of the projected cash in- and out flow. A net cash inflow from operating activities of R523.5 million is forecasted, whilst cash used for investing activities amounts to -R138.1 million is projected. The net increase/decrease amount to R 385.4 million, and cash and cash equivalent at month/year amount to R671.2 million.

**NW371 Moretele - Table C7 Monthly Budget Statement - Cash Flow - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		10 007	8 263	-	368	7 472	4 024	3 448	86%	8 263
Service charges		556	9 184	-	50	421	4 357	(3 936)	-90%	9 184
Other revenue		28 224	3 978	-	177	142 740	2 196	140 543	6399%	3 978
Transfers and Subsidies - Operational		449 018	481 883	-	156 457	357 315	240 942	116 374	48%	481 883
Transfers and Subsidies - Capital		158 516	201 935	-	37 573	119 847	100 968	18 879	19%	201 935
Interest		-	44 356	-	3	33	12 904	(12 871)	-100%	44 356
Dividends								-		
<b>Payments</b>										
Suppliers and employees		78 379	(537 089)	-	93 671	(104 269)	(254 364)	(150 096)	59%	(537 089)
Interest								-		
Transfers and Subsidies								-		
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>724 699</b>	<b>212 510</b>	<b>-</b>	<b>288 299</b>	<b>523 559</b>	<b>111 026</b>	<b>(412 533)</b>	<b>-372%</b>	<b>212 510</b>

**NW371 Moretele - Table C7 Monthly Budget Statement - Cash Flow - M06 December**

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables								-		
Decrease (increase) in non-current investments								-		
<b>Payments</b>										
Capital assets		(169 616)	(243 559)	-	(11 706)	(138 139)	(121 780)	16 360	-13%	(243 559)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(169 616)</b>	<b>(243 559)</b>	<b>-</b>	<b>(11 706)</b>	<b>(138 139)</b>	<b>(121 780)</b>	<b>16 360</b>	<b>-13%</b>	<b>(243 559)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans								-		
Borrowing long term/refinancing								-		
Increase (decrease) in consumer deposits		0	0	-	-	-	-	-		0
<b>Payments</b>										
Repayment of borrowing								-		
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>555 084</b>	<b>(31 049)</b>	<b>-</b>	<b>276 593</b>	<b>385 420</b>	<b>(10 753)</b>			<b>(31 049)</b>
Cash/cash equivalents at beginning:		271 718	271 342	285 828	285 828	285 828	285 828			285 828
Cash/cash equivalents at month/year end:		826 802	240 293	285 828	562 421	671 248	275 075			254 779

## PART 2 – SUPPORTING DOCUMENTATION

### 1. Debtors Analysis

Supporting table CS3 provides a breakdown of consumer debtors. The outstanding debtors at the end of December 2024 amounts to R913 million. The major portion of the debt is water service with a debt of R491.9 million and waste management with R212.8 million.

NW371 Moretele - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2024/25									Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total			
<b>R thousands</b>													
<b>Debtors Age Analysis By Income Source</b>													
Trade and Other Receivables from Exchange Transactions - Water	1200	171 768	23 714	3 685	3 671	3 654	3 654	24 708	257 085	491 939	292 772	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	1 224	1 319	1 192	1 168	1 166	1 043	16 744	105 468	129 326	125 590	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	2 632	2 619	2 614	2 613	2 608	2 608	17 932	179 188	212 813	204 948	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Arrear Debtor Accounts	1810	1 645	1 577	1 559	1 552	1 534	1 512	9 900	96 176	115 454	110 673	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	(43 583)	46	45	45	45	45	329	6 780	(36 248)	7 244	-	-
<b>Total By Income Source</b>	<b>2000</b>	<b>133 686</b>	<b>29 274</b>	<b>9 096</b>	<b>9 050</b>	<b>9 007</b>	<b>8 862</b>	<b>69 613</b>	<b>644 696</b>	<b>913 284</b>	<b>741 227</b>	<b>-</b>	<b>-</b>
<b>2023/24 - totals only</b>													
<b>Debtors Age Analysis By Customer Group</b>													
Organs of State	2200	(36 782)	938	913	873	868	740	12 186	62 654	42 391	77 322	-	-
Commercial	2300	345	381	276	276	275	276	2 036	19 875	23 740	22 738	-	-
Households	2400	167 282	27 909	7 862	7 855	7 819	7 801	55 061	555 506	837 094	634 042	-	-
Other	2500	2 842	46	45	45	45	45	329	6 662	10 059	7 126	-	-
<b>Total By Customer Group</b>	<b>2600</b>	<b>133 686</b>	<b>29 274</b>	<b>9 096</b>	<b>9 050</b>	<b>9 007</b>	<b>8 862</b>	<b>69 613</b>	<b>644 696</b>	<b>913 284</b>	<b>741 227</b>	<b>-</b>	<b>-</b>

## 2. Creditors Analysis

Supporting table SC4 provide details on aged creditors. In terms of the MFMA all creditors should be paid within 30 days of receiving the invoice or the statement. Creditors for an amount of R1.2 million as of 31 December 2024 were not paid.

NW371 Moretele - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December											
Description	NT Code	Budget Year 2024/25									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
R thousands											
<b>Creditors Age Analysis By Customer Type</b>											
Bulk Electricity	0100										-
Bulk Water	0200										-
PAYE deductions	0300										-
VAT (output less input)	0400										-
Pensions / Retirement deductions	0500										-
Loan repayments	0600										-
Trade Creditors	0700										-
Auditor General	0800										-
Other	0900								1 202	1 202	-
Medical Aid deductions	0910										-
<b>Total By Customer Type</b>	<b>1000</b>	-	-	-	-	-	-	-	1 202	1 202	-

### 3. Investment Portfolio Analysis

Table SC5 display the council investment portfolio and indicates that R388.6 million is invested at the end of December 2024.

Choose name from list - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December														
Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>3</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
<b>R thousands</b>														
<b>Municipality</b>														
ABSA 4079532472		Month	Fixed	Yes						259	2		60 000	60 260
ABSA 40-8954-1558		Month	Fixed	Yes						87 716	564		60 000	148 280
ABSA 935920109		Month	Fixed	Yes						37	0			37
ABSA 9361865734		Month	Fixed	Yes						79	1			80
ABSA 2081682481		Month	Fixed	Yes						45 000				45 000
SBSA 228818389-038		Month	Fixed	Yes						90 000				90 000
NEDBANK 037881118008-000087		Month	Fixed	Yes						45 000				45 000
<b>Municipality sub-total</b>										<b>268 091</b>		<b>-</b>	<b>120 000</b>	<b>388 657</b>
<b>Entities</b>														
														-
														-
														-
														-
														-
<b>Entities sub-total</b>										<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>2</b>									<b>268 091</b>		<b>-</b>	<b>120 000</b>	<b>388 657</b>



#### **4. Allocation and grants receipts and expenditure**

##### **4.1 Municipal Infrastructure Grants (MIG)**

Total Budget allocated for MIG for the current financial year is R133.6 million, an amount received to date is R99.7 million, the expenditure incurred for the mid-term ending December 2024 amounts to R77.8 million which reflects 78% spent on the amount received.

##### **4.2 Financial Management Grant (FMG)**

Total allocation for FMG for the current financial year is R2,9 million, amount received to date is R2,9 million the expenditure incurred for the mid-term ending December 2024 is R2.1 million and only 72% of the amount received is spent.

##### **4.3 Water Service Infrastructure grant (WSIG)**

Total allocation for WSIG for the current financial year is R75 million, amount received to date is R55 million. The expenditure incurred for the mid-term ending December 2024 is R 46.9 million which results with 85.2% of the amount received.

##### **4.4 Expanded Public Works Program Grant (EPWP)**

Total allocation for EPWP is R1.5 million, the amount received to date is R1 million expenditure and incurred for the mid -term amounts to R1.5 which indicates 100% spent of the allocated amount.

##### **4.5 Library Grant**

The total Budget allocated is R1 million, amount received to date is R1 million and the expenditure incurred for the mid-term ending December 2024 is R 249 thousand which reflects only 25% of the amount received.

**NW371 Moretele - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>RECEIPTS:</b>	1,2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		454 622	480 502	–	157 451	359 227	240 251	118 976	49,5%	480 502
Local Government Equitable Share		443 171	469 371	–	156 457	352 028	234 686	117 343	50,0%	469 371
Energy Efficiency and Demand Side Management Grant								–		
Expanded Public Works Programme Integrated Grant		2 713	1 550	–	–	1 550	775	775	100,0%	1 550
Infrastructure Skills Development Grant								–		
Local Government Financial Management Grant		2 900	2 900	–	17	2 100	1 450	650	44,8%	2 900
Municipal Infrastructure Grant		5 838	6 681	–	977	3 549	3 340	209	6,3%	6 681
<b>Other grant providers:</b>		1 364	1 381	–	129	249	691	(442)	-64,0%	1 381
Other Grants Received		1 364	1 381	–	129	249	691	(442)	-64,0%	1 381
								–		
<b>Total Operating Transfers and Grants</b>	5	455 986	481 883	–	157 580	359 476	240 942	118 534	49,2%	481 883
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		144 320	201 935	–	10 947	121 245	100 968	20 277	20,1%	201 935
Integrated National Electrification Programme Grant								–		
Municipal Infrastructure Grant		114 320	126 935	–	10 145	74 264	63 468	10 796	17,0%	126 935
Water Services Infrastructure Grant		30 000	75 000	–	802	46 981	37 500	9 481	25,3%	75 000
								–		
<b>Total Capital Transfers and Grants</b>	5	144 320	201 935	–	10 947	121 245	100 968	20 277	20,1%	201 935
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	600 306	683 818	–	168 527	480 721	341 909	138 812	40,6%	683 818

**NW371 Moretele - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>EXPENDITURE</b>										
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		371 472	427 487	–	26 521	200 190	212 076	(11 886)	-5,6%	427 487
Equitable Share		353 167	416 357	–	25 629	195 309	205 506	(10 197)	-5,0%	416 357
Expanded Public Works Programme Integrated Grant		12 305	1 550	–	–	1 261	775	486	62,7%	1 550
Local Government Financial Management Grant		1 696	2 900	–	–	–	2 291	(2 291)	-100,0%	2 900
Municipal Infrastructure Grant		4 305	6 681	–	893	3 620	3 504	116	3,3%	6 681
								–		
<b>Other grant providers:</b>		417	1 038	–	29	244	343	(99)	-28,9%	1 038
Expenditure on Other Grants		417	1 038	–	29	244	343	(99)	-28,9%	1 038
								–		
								–		
								–		
<b>Total operating expenditure of Transfers and Grants:</b>		371 889	428 525	–	26 551	200 434	212 420	(11 986)	-5,6%	428 525
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		126 703	201 935	–	9 862	107 365	100 968	6 397	6,3%	201 935
Integrated National Electrification Programme Grant								–		
Municipal Infrastructure Grant		102 538	126 935	–	9 165	67 457	63 468	3 990	6,3%	126 935
Neighbourhood Development Partnership Grant								–		
Water Services Infrastructure Grant		24 166	75 000	–	697	39 908	37 500	2 408	6,4%	75 000
								–		
0								–		
<b>Total capital expenditure of Transfers and Grants</b>		126 703	201 935	–	9 862	107 365	100 968	6 397	6,3%	201 935
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		498 592	630 461	–	36 412	307 799	313 387	(5 588)	-1,8%	630 461

## **5. Councillors allowances and Employee Benefits**

### **5.1 Employee related Cost (Managers and Staff)**

The total budget allocated amounts to R181.8 million, the actual expenditure incurred for the mid-term is R 68.9 million, the performance results in 76% of the projected amount of R90.9 million. This is due to the vacant positions that were budgeted and not filled.

### **5.2 Councillors Remuneration**

The total budget allocated for Councilors' remuneration is R25.4 million, and expenditure incurred for the mid-term is R14.5 million, the performance indicates 143% of the projected amount of R12.7 million. The performance is over the projected amount and this needs to be reviewed during the adjustment budget process.

**NW371 Moretele - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December**

Summary of Employee and Councillor remuneration	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
	1	A	B	C						D
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages		14 014	16 341	–	2 148	10 821	8 413	2 408	29%	16 341
Pension and UIF Contributions		1 753	1 986	–	(140)	826	1 439	(614)	-43%	1 986
Medical Aid Contributions								–		
Motor Vehicle Allowance		(0)	1 540	–	–	11	770	(759)	-99%	1 540
Cellphone Allowance		2 402	2 346	–	200	1 193	1 203	(10)	-1%	2 346
Housing Allowances								–		
Other benefits and allowances		5 087	3 261	–	–	1 744	1 911	(167)	-9%	3 261
<b>Sub Total - Councillors</b>		<b>23 256</b>	<b>25 474</b>	<b>–</b>	<b>2 208</b>	<b>14 596</b>	<b>13 737</b>	<b>859</b>	<b>6%</b>	<b>25 474</b>
<b>% increase</b>	4		<b>9,5%</b>							<b>9,5%</b>
<b>Senior Managers of the Municipality</b>										
Basic Salaries and Wages		1 369	8 348	–	313	1 658	4 126	(2 469)	-60%	8 348
Overtime								–		
Performance Bonus		(0)	696	–	(0)	(0)	407	(407)	-100%	696
Acting and post related allowance								–		
In kind benefits								–		
<b>Sub Total - Senior Managers of Municipality</b>		<b>1 369</b>	<b>9 043</b>	<b>–</b>	<b>313</b>	<b>1 658</b>	<b>4 533</b>	<b>(2 875)</b>	<b>-63%</b>	<b>9 043</b>
<b>% increase</b>	4		<b>560,7%</b>							<b>560,7%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		100 756	109 528	–	8 827	51 405	49 218	2 187	4%	109 528
Pension and UIF Contributions		17 050	18 677	–	(107)	2 902	9 207	(6 305)	-68%	18 677
Medical Aid Contributions		8 148	12 739	–	(216)	885	6 142	(5 257)	-86%	12 739
Overtime		113	1 124	–	145	400	730	(330)	-45%	1 124
Performance Bonus		8 113	9 557	–	219	3 471	4 873	(1 402)	-29%	9 557
Cellphone Allowance		1 926	2 004	–	155	956	970	(14)	-1%	2 004
Housing Allowances		359	3 305	–	108	489	1 664	(1 175)	-71%	3 305
Other benefits and allowances		16 401	15 861	–	1 447	8 429	7 260	1 170	16%	15 861
Payments in lieu of leave		2 419	–	–	–	–	–	–		–
<b>Sub Total - Other Municipal Staff</b>		<b>155 285</b>	<b>172 793</b>	<b>–</b>	<b>10 579</b>	<b>68 937</b>	<b>80 065</b>	<b>(11 127)</b>	<b>-14%</b>	<b>172 793</b>
<b>% increase</b>	4		<b>11,3%</b>							<b>11,3%</b>
<b>Total Parent Municipality</b>		<b>179 911</b>	<b>207 310</b>	<b>–</b>	<b>13 100</b>	<b>85 190</b>	<b>98 335</b>	<b>(13 144)</b>	<b>-13%</b>	<b>207 310</b>

## 6. Material variances to the service delivery and budget implementation plan

NW371 Moretele - Supporting Table SC1 Material variance explanations - M06 December

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
	<b>R thousands</b>			
1	<b>Revenue</b>			
	<b>Exchange Revenue</b>			
	Service charges - Electricity	0%		
	Service charges - Water	909%		
	Service charges - Waste Water Management	0%		
	Service charges - Waste management	7%		
	Sale of Goods and Rendering of Services	-43%		
	Agency services	0%		
	Interest	0%		
	Interest earned from Receivables	-4%		
	Interest from Current and Non Current Assets	203%		
	Dividends	0%		
	Rent on Land	0%		
	Rental from Fixed Assets	-9%		
	Licence and permits	-5%		
	Operational Revenue	-21%		
	<b>Non-Exchange Revenue</b>			
	Property rates	-22%		
	Surcharges and Taxes	0%		
	Fines, penalties and forfeits	-100%		
	Licence and permits	0%		
	Transfers and subsidies - Operational	49%		
	Interest	15%		
	Fuel Levy	0%		
	Operational Revenue	0%		
	Gains on disposal of Assets	0%		
	Other Gains	0%		
	Discontinued Operations	0%		
2	<b>Expenditure By Type</b>			
	Employee related costs	-17%		
	Remuneration of councillors	6%		
	Bulk purchases - electricity	0%		
	Inventory consumed	42%		
	Debt impairment	-100%		
	Depreciation and amortisation	-100%		
	Interest	0%		
	Contracted services	7%		
	Transfers and subsidies	0%		
	Irrecoverable debts written off	0%		
	Operational costs	-5%		
	Losses on Disposal of Assets	0%		
	Other Losses	0%		

<b>Capital Expenditure</b>			
Governance and administration	-25%		
Community and public safety	-99%		
Economic and environmental services	1%		
Trading services	19%		
Other			
<b>Financial Position</b>			
Current assets	-142%		
Non current assets	-12%		
Current liabilities	-21%		
Non current liabilities	-7%		
<b>Cash Flow</b>			
<b>OPERATING ACTIVITIES</b>			
Receipts	72%		
Payments	59%		
<b>INVESTING ACTIVITIES</b>			
Receipts			
Payments	-13%		
<b>FINANCING ACTIVITIES</b>			
Receipts			
Payments			
<b>Measureable performance</b>			
<b>Municipal Entities</b>			

## 7. Parent municipality financial performance

**NW371 Moretele - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity										
Service charges - Water		35 530	38 698	–	135 528	169 093	16 754	152 340	909%	38 698
Service charges - Waste Water Management										
Service charges - Waste management		25 549	29 275	–	2 310	13 830	12 899	932	7%	29 275
Sale of Goods and Rendering of Services		472	744	–	5	336	584	(249)	-43%	744
Agency services										
Interest										
Interest earned from Receivables		13 369	15 803	–	1 340	7 555	7 902	(347)	-4%	15 803
Interest from Current and Non Current Assets		31 617	27 430	–	3 584	13 477	4 441	9 036	203%	27 430
Dividends										
Rent on Land										
Rental from Fixed Assets		178	183	–	37	98	107	(9)	-9%	183
Licence and permits		748	1 150	–	135	548	575	(27)	-5%	1 150
Operational Revenue		106	159	–	0	47	59	(12)	-21%	159
<b>Non-Exchange Revenue</b>										
Property rates		28 862	22 120	–	1 418	8 511	10 952	(2 441)	-22%	22 120
Surcharges and Taxes										
Fines, penalties and forfeits		–	1 742	–	–	–	871	(871)	-100%	1 742
Licence and permits										
Transfers and subsidies - Operational		455 986	481 883	–	157 580	359 476	240 942	118 534	49%	481 883
Interest		3 375	3 302	–	317	1 896	1 651	245	15%	3 302
Fuel Levy										
Operational Revenue										
Gains on disposal of Assets										
Other Gains		36	–	–	–	–	–	–	0%	–
Discontinued Operations										
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>595 828</b>	<b>622 489</b>	<b>–</b>	<b>302 254</b>	<b>574 868</b>	<b>297 737</b>	<b>277 131</b>	<b>93%</b>	<b>622 489</b>



**NW371 Moretele - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Expenditure By Type</b>										
Employee related costs		156 654	181 836	-	10 892	70 595	84 598	(14 003)	-17%	181 836
Remuneration of councillors		23 256	25 474	-	2 208	14 596	13 737	859	6%	25 474
Bulk purchases - electricity								-	0%	
Inventory consumed		55 439	57 732	-	15 486	23 438	16 541	6 897	42%	57 732
Debt impairment		-	72 645	-	-	-	36 322	(36 322)	-100%	72 645
Depreciation and amortisation		134 455	112 762	-	-	-	56 381	(56 381)	-100%	112 762
Interest		81 229	-	-	-	-	-	-	0%	-
Contracted services		188 846	189 645	-	13 809	101 185	94 869	6 317	7%	189 645
Transfers and subsidies								-	0%	
Irrecoverable debts written off		-	-	-	-	-	-	-	0%	-
Operational costs		77 109	82 401	-	4 012	42 206	44 621	(2 415)	-5%	82 401
Losses on Disposal of Assets		15 701	-	-	-	-	-	-	0%	-
Other Losses		9 673	-	-	-	-	-	-	0%	-
<b>Total Expenditure</b>		<b>742 361</b>	<b>722 495</b>	<b>-</b>	<b>46 407</b>	<b>252 020</b>	<b>347 068</b>	<b>(95 048)</b>	<b>-27%</b>	<b>722 495</b>
<b>Surplus/(Deficit)</b>		<b>(146 533)</b>	<b>(100 006)</b>	<b>-</b>	<b>255 848</b>	<b>322 848</b>	<b>(49 332)</b>	<b>372 179</b>	<b>-754%</b>	<b>(100 006)</b>
Transfers and subsidies - capital (monetary allocations)		144 320	201 935	-	10 947	121 245	100 968	20 277	20%	201 935
Transfers and subsidies - capital (in-kind)								-	0%	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Income Tax								-	0%	
<b>Surplus/(Deficit) after income tax</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Share of Surplus/Deficit attributable to Joint Venture								-	0%	
Share of Surplus/Deficit attributable to Minorities								-	0%	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>
Share of Surplus/Deficit attributable to Associate								-	0%	
Intercompany/Parent subsidiary transactions								-	0%	
<b>Surplus/ (Deficit) for the year</b>		<b>(2 213)</b>	<b>101 929</b>	<b>-</b>	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760%</b>	<b>101 929</b>

## 8. Municipal entity financial performance

The municipality does not have an entity.

## 9. Capital Programme Performance

Total Capital Budget allocation for the current financial year is R243.5 million. Expenditure incurred for the mid-term is R 131.6 million, this indicates 108% performance when compared to the projections of R 121.7 million and 54% of the budgeted amount.

**NW371 Moretele - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		152 311	217 335	-	11 778	124 791	108 668	(16 124)	-14,8%	217 335
Roads Infrastructure		24 628	74 700	-	5 781	40 548	37 350	(3 198)	-8,6%	74 700
<i>Roads</i>		24 628	74 700	-	5 781	40 548	37 350	(3 198)	-8,6%	74 700
<i>Attenuation</i>								-		
Electrical Infrastructure		12 703	22 400	-	801	12 299	11 200	(1 099)	-9,8%	22 400
<i>MV Networks</i>								-		
<i>LV Networks</i>		12 703	22 400	-	801	12 299	11 200	(1 099)	-9,8%	22 400
<i>Capital Spares</i>								-		
Water Supply Infrastructure		95 453	74 235	-	3 408	33 066	37 118	4 051	10,9%	74 235
<i>Dams and Weirs</i>								-		
<i>Bulk Mains</i>								-		
<i>Distribution</i>		95 453	74 235	-	3 408	33 066	37 118	4 051	10,9%	74 235
<i>Capital Spares</i>								-		
Sanitation Infrastructure		19 551	44 000	-	1 300	38 215	22 000	(16 215)	-73,7%	44 000
<i>Pump Station</i>								-		
<i>Reticulation</i>		-	9 000	-	1 300	7 975	4 500	(3 475)	-77,2%	9 000
<i>Toilet Facilities</i>		19 551	35 000	-	-	30 239	17 500	(12 739)	-72,8%	35 000
<i>Capital Spares</i>								-		
Solid Waste Infrastructure		(23)	2 000	-	488	663	1 000	337	33,7%	2 000
<i>Landfill Sites</i>		(23)	2 000	-	488	663	1 000	337	33,7%	2 000

**NW371 Moretele - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1								%	
<b>Community Assets</b>		-	7 400	-	-	-	3 700	3 700	100,0%	7 400
Community Facilities		-	7 400	-	-	-	3 700	3 700	100,0%	7 400
<i>Halls</i>		-	6 600	-	-	-	3 300	3 300	100,0%	6 600
<i>Cemeteries/Crematoria</i>		-	800	-	-	-	400	400	100,0%	800
<i>Unimproved Property</i>								-		
<b>Other assets</b>		639	200	-	-	26	100	74	74,4%	200
Operational Buildings		639	200	-	-	26	100	74	74,4%	200
<i>Workshops</i>								-		
<i>Yards</i>		639	200	-	-	26	100	74	74,4%	200
<i>Stores</i>								-		
<b>Intangible Assets</b>		(2 309)	4 200	-	-	2 200	2 100	(100)	-4,8%	4 200
Servitudes								-		
Licences and Rights		(2 309)	4 200	-	-	2 200	2 100	(100)	-4,8%	4 200
<i>Computer Software and Applications</i>		(2 309)	4 200	-	-	2 200	2 100	(100)	-4,8%	4 200
<b>Computer Equipment</b>		572	1 950	-	353	1 344	975	(369)	-37,9%	1 950
Computer Equipment		572	1 950	-	353	1 344	975	(369)	-37,9%	1 950
<b>Furniture and Office Equipment</b>		1 438	2 000	-	-	310	1 000	690	69,0%	2 000
Furniture and Office Equipment		1 438	2 000	-	-	310	1 000	690	69,0%	2 000
<b>Machinery and Equipment</b>		483	224	-	-	200	112	(88)	-78,7%	224
Machinery and Equipment		483	224	-	-	200	112	(88)	-78,7%	224
<b>Transport Assets</b>		3 727	8 250	-	-	1 432	4 125	2 694	65,3%	8 250
Transport Assets		3 727	8 250	-	-	1 432	4 125	2 694	65,3%	8 250
<i>Zoological plants and animals</i>								-		
<b>Total Capital Expenditure on new assets</b>	1	156 862	241 559	-	12 131	130 303	120 780	(9 523)	-7,9%	241 559

**NW371 Moretele - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		15 750	20 736	-	548	6 137	8 254	2 117	25,7%	20 736
Roads Infrastructure		194	2 220	-	-	-	-	-		2 220
<i>Roads</i>		194	2 220	-	-	-	-	-		2 220
<i>Attenuation</i>								-		
Electrical Infrastructure		3 348	4 196	-	143	1 442	1 477	35	2,4%	4 196
<i>MV Networks</i>								-		
<i>LV Networks</i>		3 348	4 196	-	143	1 442	1 477	35	2,4%	4 196
<i>Capital Spares</i>								-		
Water Supply Infrastructure		4 591	6 799	-	-	1 747	3 399	1 653	48,6%	6 799
<i>Bulk Mains</i>								-		
<i>Distribution</i>		4 591	6 799	-	-	1 747	3 399	1 653	48,6%	6 799
<i>Capital Spares</i>								-		
Sanitation Infrastructure		5 058	5 712	-	210	2 025	2 856	831	29,1%	5 712
<i>Pump Station</i>								-		
<i>Outfall Sewers</i>		5 058	5 712	-	210	2 025	2 856	831	29,1%	5 712
Information and Communication Infrastructure		2 559	1 809	-	195	923	521	(402)	-77,2%	1 809
<i>Data Centres</i>								-		
<i>Core Layers</i>		2 559	1 809	-	195	923	521	(402)	-77,2%	1 809

**NW371 Moretele - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M06 December**

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		71 589	2 996	-	-	-	1 498	1 498	100,0%	2 996
Roads Infrastructure		-	-	-	-	-	-	-		-
<i>Capital Spares</i>										
Water Supply Infrastructure		71 589	2 996	-	-	-	1 498	1 498	100,0%	2 996
<i>Bulk Mains</i>										
<i>Distribution</i>		71 589	2 996	-	-	-	1 498	1 498	100,0%	2 996
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		62 866	88 937	-	-	-	44 468	44 468	100,0%	88 937
Operational Buildings		62 866	88 937	-	-	-	44 468	44 468	100,0%	88 937
<i>Municipal Offices</i>		62 866	88 937	-	-	-	44 468	44 468	100,0%	88 937
<i>Pay/Enquiry Points</i>										
<i>Building Plan Offices</i>										
Machinery and Equipment										
<b>Transport Assets</b>		-	20 829	-	-	-	10 415	10 415	100,0%	20 829
Transport Assets		-	20 829	-	-	-	10 415	10 415	100,0%	20 829
<b>Land</b>		-	-	-	-	-	-	-		-
Immature		-	-	-	-	-	-	-		-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
<b>Total Depreciation</b>	1	134 455	112 762	-	-	-	56 381	56 381	100,0%	112 762

## 10. Other Supporting documents

**NW371 Moretele - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 December**

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue by Vote</b>										
Vote 1 - Executive and Council	1	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		511 120	528 294	-	161 841	378 650	254 973	123 677	48,5%	528 294
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		1 036	1 038	-	129	129	519	(390)	-75,1%	1 038
Vote 5 - Sport and Recreation		0	-	-	-	-	-	-	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		120 158	133 616	-	11 122	77 813	66 808	11 005	16,5%	133 616
Vote 8 - Road Transport		748	1 150	-	135	548	575	(27)	-4,6%	1 150
Vote 9 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 10 - Water Management		76 068	124 551	-	137 134	222 061	59 680	162 381	272,1%	124 551
Vote 11 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		31 018	35 775	-	2 840	16 911	16 149	762	4,7%	35 775
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>740 147</b>	<b>824 424</b>	-	<b>313 201</b>	<b>696 113</b>	<b>398 704</b>	<b>297 408</b>	<b>74,6%</b>	<b>824 424</b>
<b>Expenditure by Vote</b>										
Vote 1 - Executive and Council	1	75 958	94 193	-	5 048	43 421	44 127	(706)	-1,6%	94 193
Vote 2 - Finance and Administration		234 434	246 442	-	12 956	104 868	130 750	(25 882)	-19,8%	246 442
Vote 3 - Internal Audit		4 868	7 659	-	401	2 801	3 749	(948)	-25,3%	7 659
Vote 4 - Community and Social Services		19 454	22 932	-	1 414	8 303	10 734	(2 431)	-22,6%	22 932
Vote 5 - Sport and Recreation		3 991	3 805	-	170	1 305	1 997	(692)	-34,7%	3 805
Vote 6 - Health		261	894	-	23	219	451	(232)	-51,4%	894
Vote 7 - Planning and Development		61 885	83 569	-	6 420	38 327	38 864	(536)	-1,4%	83 569
Vote 8 - Road Transport		12 043	35 119	-	1 181	6 573	16 553	(9 980)	-60,3%	35 119
Vote 9 - Energy Sources		18 632	20 949	-	1 650	10 461	9 528	933	9,8%	20 949
Vote 10 - Water Management		297 760	179 363	-	17 146	35 741	76 529	(40 788)	-53,3%	179 363
Vote 11 - Waste Water Management		13 074	1 049	-	-	-	525	(525)	-100,0%	1 049
Vote 12 - Waste Management		-	26 521	-	-	-	13 261	(13 261)	-100,0%	26 521
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>742 361</b>	<b>722 495</b>	-	<b>46 407</b>	<b>252 020</b>	<b>347 068</b>	<b>(95 048)</b>	<b>-27,4%</b>	<b>722 495</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>(2 213)</b>	<b>101 929</b>	-	<b>266 795</b>	<b>444 093</b>	<b>51 636</b>	<b>392 457</b>	<b>760,0%</b>	<b>101 929</b>

**NW371 Moretele - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M06 December**

Description	Ref	Budget Year 2024/25												2024/25 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget			
<b>R thousands</b>	1															
<b>Cash Receipts By Source</b>																
Property rates		848	352	256	5 399	248	368	704	704	704	708	710	(2 738)	8 263	8 643	9 041
Service charges - Electricity revenue													-			
Service charges - Water revenue		30	13	74	60	64	33	163	(73)	(57)	(73)	(73)	1 580	1 741	1 821	1 905
Service charges - Waste Water Management													-			
Service charges - Waste Mangement		11	4	49	29	36	17	391	391	391	391	391	5 343	7 442	7 785	8 143
Rental of facilities and equipment		18	12	8	15	8	37	14	14	13	9	13	23	183	191	200
Interest earned - external investments		-	-	-	-	-	-	284	2 165	1 687	12 683	1 062	9 550	27 430	28 692	30 012
Interest earned - outstanding debtors		2	0	9	12	6	3	1 410	1 410	1 410	1 410	1 410	9 840	16 926	17 704	18 519
Dividends received													-			
Fines, penalties and forfeits		-	-	-	-	-	-	145	145	145	145	145	1 016	1 742	1 822	1 906
Licences and permits		191	-	74	148	-	135	96	96	96	96	96	122	1 150	1 203	1 258
Agency services													-			
Transfers and Subsidies - Operational		195 594	4 471	-	96	697	156 457	40 157	40 157	40 157	40 157	40 157	(76 217)	481 883	489 274	490 999
Other revenue		141 918	86	2	39	43	5	11	79	78	8	21	(141 387)	903	945	988
<b>Cash Receipts by Source</b>		<b>338 613</b>	<b>4 940</b>	<b>473</b>	<b>5 799</b>	<b>1 102</b>	<b>157 054</b>	<b>43 373</b>	<b>45 088</b>	<b>44 623</b>	<b>55 535</b>	<b>43 932</b>	<b>(192 868)</b>	<b>547 664</b>	<b>558 081</b>	<b>562 971</b>
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		48 505	-	-	-	33 769	37 573	16 828	16 828	16 828	16 828	16 828	(2 051)	201 935	210 889	225 167
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatbns, Higher Educ Institutions)													-			
Proceeds on Disposal of Fixed and Intangible Assets													-			
Short term loans													-			
Borrowing long term/refinancing													-			
Increase (decrease) in consumer deposits													-			
VAT Control (receipts)													-			
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													-			
<b>Total Cash Receipts by Source</b>		<b>387 118</b>	<b>4 940</b>	<b>473</b>	<b>5 799</b>	<b>34 871</b>	<b>194 627</b>	<b>60 201</b>	<b>61 916</b>	<b>61 451</b>	<b>72 363</b>	<b>60 760</b>	<b>(194 920)</b>	<b>749 599</b>	<b>768 970</b>	<b>788 138</b>

<b>Cash Payments by Type</b>																	
Employee related costs	(14 422)	(15 225)	(14 636)	(13 202)	(15 863)	(13 348)	15 583	14 589	14 347	14 739	14 980	194 295	181 836	190 128	198 901		
Remuneration of councillors	-	-	-	-	-	-	1 990	1 985	1 988	1 977	1 972	15 562	25 474	26 646	27 871		
Interest												-					
Bulk purchases - Electricity												-					
Acquisitions - water & other inventory	-	-	-	-	-	-	31 530	643	622	7 258	565	17 113	57 732	60 388	63 166		
Contracted services	15 416	16 507	15 497	16 718	16 814	13 878	14 508	16 902	18 581	16 601	16 470	11 754	189 645	196 660	205 672		
Transfers and subsidies - other municipalities												-					
Transfers and subsidies - other												-					
Other expenditure	149 231	8 154	5 376	11 740	15 836	(94 202)	5 859	6 612	6 004	5 760	5 838	(43 807)	82 401	86 196	90 439		
<b>Cash Payments by Type</b>	<b>150 225</b>	<b>9 436</b>	<b>6 236</b>	<b>15 256</b>	<b>16 787</b>	<b>(93 671)</b>	<b>69 470</b>	<b>40 730</b>	<b>41 543</b>	<b>46 336</b>	<b>39 824</b>	<b>194 918</b>	<b>537 089</b>	<b>560 018</b>	<b>586 049</b>		
<b>Other Cash Flows/Payments by Type</b>																	
Capital assets	13 310	21 356	22 746	33 887	35 135	11 706	20 297	20 297	20 297	20 297	20 297	3 937	243 559	211 061	209 631		
Repayment of borrowing												-					
Other Cash Flows/Payments												-					
<b>Total Cash Payments by Type</b>	<b>163 534</b>	<b>30 792</b>	<b>28 982</b>	<b>49 143</b>	<b>51 922</b>	<b>(81 965)</b>	<b>89 766</b>	<b>61 027</b>	<b>61 839</b>	<b>66 632</b>	<b>60 121</b>	<b>198 855</b>	<b>780 648</b>	<b>771 080</b>	<b>795 679</b>		
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>223 584</b>	<b>(25 852)</b>	<b>(28 509)</b>	<b>(43 344)</b>	<b>(17 051)</b>	<b>276 593</b>	<b>(29 565)</b>	<b>889</b>	<b>(388)</b>	<b>5 731</b>	<b>639</b>	<b>(393 774)</b>	<b>(31 049)</b>	<b>(2 110)</b>	<b>(7 542)</b>		
Cash/cash equivalents at the month/year beginning:	285 828	509 412	483 560	455 050	411 706	394 655	671 248	641 683	642 571	642 183	647 914	648 553	285 828	254 779	252 669		
Cash/cash equivalents at the month/year end:	509 412	483 560	455 050	411 706	394 655	671 248	641 683	642 571	642 183	647 914	648 553	254 779	254 779	252 669	245 128		

### NW371 Moretele - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 December

Month	2023/24		Budget Year 2024/25						
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
<b>R thousands</b>									
<b>Monthly expenditure performance trend</b>									
July	16 748	20 297	-	11 317	11 317	20 297	8 980	44,2%	5%
August	33 135	20 297	-	19 380	30 697	40 593	9 896	24,4%	13%
September	13 809	20 297	-	23 853	54 550	60 890	6 339	10,4%	22%
October	14 222	20 297	-	35 978	90 529	81 186	(9 342)	-11,5%	37%
November	14 189	20 297	-	29 039	119 568	101 483	(18 084)	-17,8%	49%
December	11 131	20 297	-	12 131	131 698	121 780	(9 918)	-8,1%	54%
January	5 074	20 297	-	-	-	142 076	-		
February	5 844	20 297	-	-	-	162 373	-		
March	4 691	20 297	-	-	-	182 670	-		
April	5 655	20 297	-	-	-	202 966	-		
May	9 587	20 297	-	-	-	223 263	-		
June	27 261	20 297	-	-	-	243 559	-		
<b>Total Capital expenditure</b>	<b>161 347</b>	<b>243 559</b>	<b>-</b>	<b>131 698</b>					



**11. In-year reports of Municipal entities attached the municipality 's in year report.**

The municipality does not have an Entity

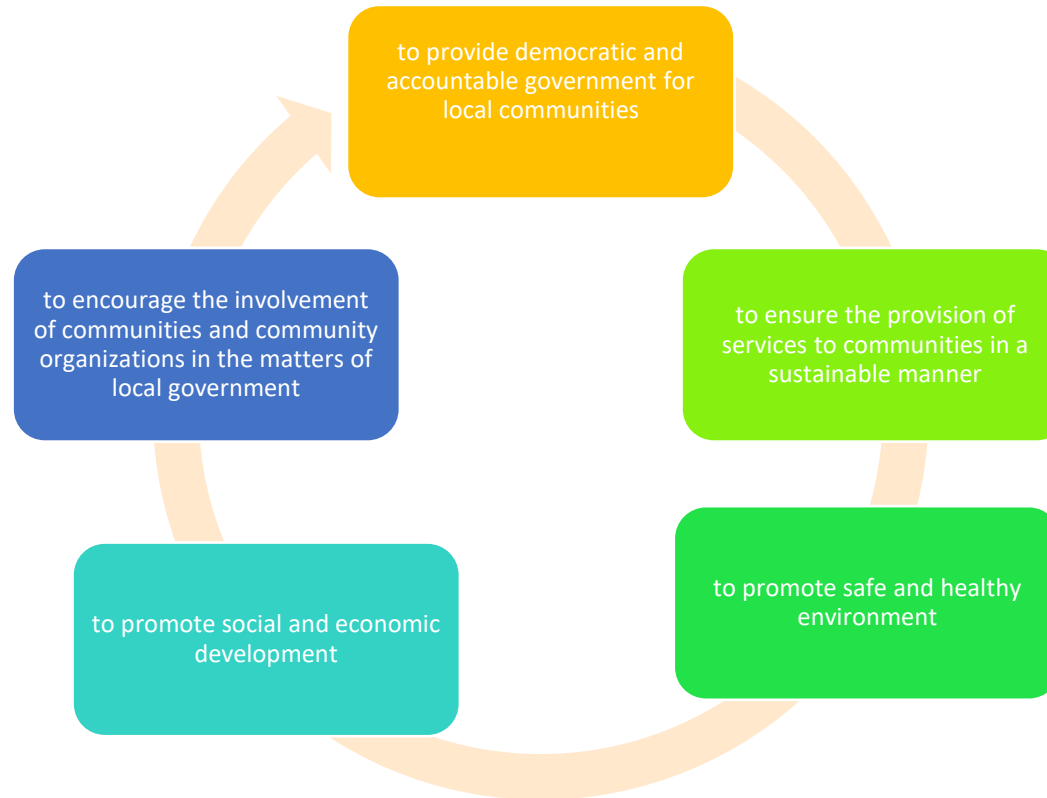
NW371 Moretele - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M06 December										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services								-		
Agency services								-		
Interest								-		
Interest earned from Receivables								-		
Interest earned from Current and Non Current Assets								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue								-		
<b>Non-Exchange Revenue</b>								-		
Property rates										
Surcharges and Taxes										
Fines, penalties and forfeits								-		
Licences or permits										
Transfer and subsidies - Operational										
Interest										
Fuel Levy										
Operational Revenue										
Gains on disposal of Assets										
Other Gains										
Discontinued Operations										
<b>Total Revenue (excluding capital transfers and contributions)</b>			-	-	-	-	-	-	-	-

## Part C

### 5. Powers and Functions and Performance against Pre-Determined Objectives (SDBIP)

#### 5.1 Mandate

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions -



## 5.2 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non Authorized
<ul style="list-style-type: none"> <li>• Air Pollution</li> <li>• Local tourism</li> <li>• Municipal Airport</li> <li>• Storm Water</li> <li>• Sanitation</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Control of Public Nuisance</li> <li>• Fencing and Fences</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Municipal Parks and Recreation</li> <li>• Public Places</li> <li>• Street Lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Building Regulation</li> <li>• Municipal airport</li> <li>• Municipal Public Transport</li> <li>• Trading Regulations</li> <li>• Beaches and Amusement Facilities</li> <li>• Cemeteries, Funeral Parlours and Crematoria</li> <li>• Control of Undertaking that Sell Liquor to the public</li> <li>• Licensing of dogs</li> <li>• Markets</li> <li>• Noise Pollution</li> <li>• Refuse Removal, refuse Dumps and solid waste disposal</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Child Care Facilities</li> <li>• Municipal planning</li> <li>• Pontoons and Ferries</li> <li>• Water (potable)</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Cleansing</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Licensing of undertakings that sell food to the Public</li> <li>• Municipal Abattoirs</li> <li>• Pounds</li> <li>• Street Trading</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Fire fighting</li> <li>• Municipal Health Services</li> </ul>

### 5.3 Key Development Objectives

Key Performance Area	Directorate
<ul style="list-style-type: none"> <li>• Good Governance and Public Participation</li> <li>• Institutional Development and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>✚ Strategic Services               <ul style="list-style-type: none"> <li>○ IDP and PMS</li> <li>○ Internal Audit</li> <li>○ Risk Management</li> <li>○ Public Participation</li> <li>○ Municipal Public Accounts (Admin Unit)</li> <li>○ Communications</li> <li>○ Governance</li> <li>○ Council Support</li> <li>○ Special Projects</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Municipal Financial Viability and Management</li> </ul>	<ul style="list-style-type: none"> <li>✚ Budget and Treasury               <ul style="list-style-type: none"> <li>○ Budget and Expenditure Management</li> <li>○ Revenue management</li> <li>○ Assets management</li> <li>○ Supply Chain Management</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Basic services and Infrastructure Development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Infrastructure Development and Services               <ul style="list-style-type: none"> <li>○ Water and sanitation</li> <li>○ Roads</li> <li>○ PMU</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Institutional Development and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>✚ Human Resources and Corporate Services               <ul style="list-style-type: none"> <li>○ Human Resources</li> <li>○ Administration</li> <li>○ Human Resources and Development</li> <li>○ Legal Services</li> <li>○ ICT</li> <li>○ Records Management</li> <li>○ Fleet Management</li> <li>○ Employee Assistance and Wellness (OHS)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Local Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Local Economic Development, Planning, Rural Development and Traditional Affairs               <ul style="list-style-type: none"> <li>○ Agriculture, Tourism and Environment</li> <li>○ SMME Development And Job-creation</li> <li>○ Planning</li> <li>○ Rural Development</li> <li>○ Traditional Services</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Basic services and Infrastructure Development</li> <li>• Local Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Community Development Services               <ul style="list-style-type: none"> <li>○ Education, Sports, Arts, Culture and Libraries</li> <li>○ Disaster Management</li> <li>○ Health Services</li> <li>○ Social Services</li> <li>○ Facilities Management and Thusong Services</li> <li>○ Transport and Public Safety</li> </ul> </li> </ul>

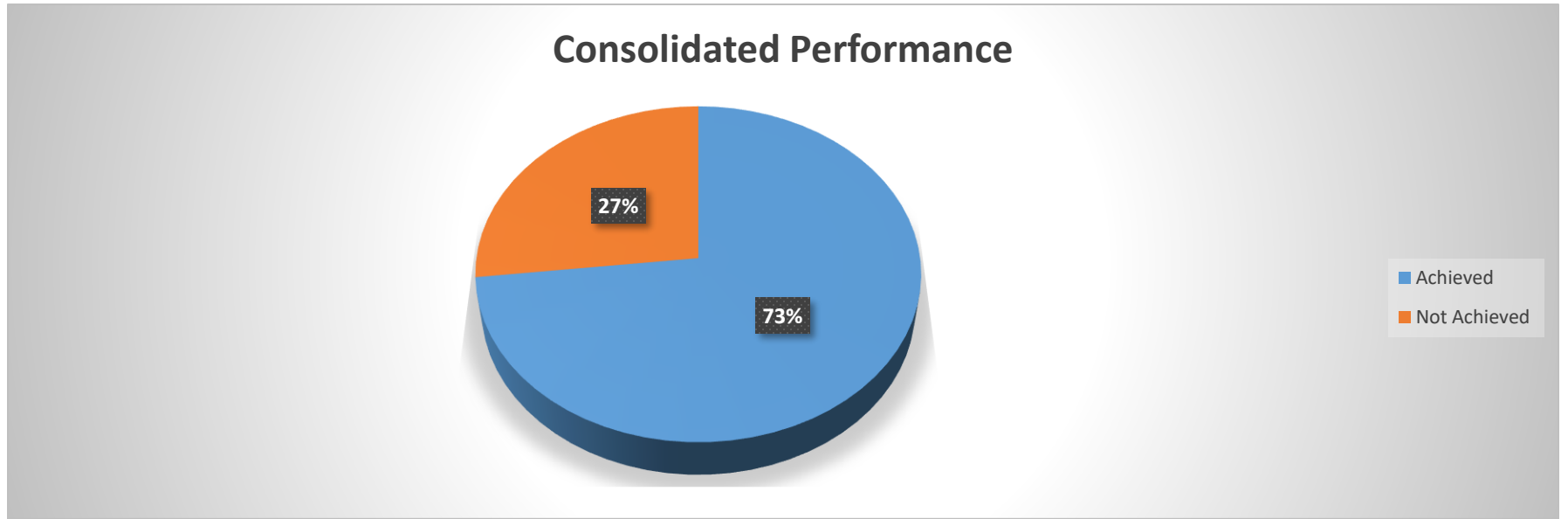
## 5.4 Performance Assessment and Rating by KPA and Business Unit

### First Quarter Performance (July-September 2024)

Moretele Local Municipality 2024/2025 Q1 Planned vs Planned Achieved vs Not Achieved by Outcome   Included Regional Lines				
Organisational Unit	Q1			
	Planned	Achieved	Not Achieved	% Achieved
Office of the Municipal Manager	34	26	8	76.47%
Human Resources and Corporate Services	28	15	13	53.57%
Community Development Services	25	17	8	68%
Infrastructure Development Services	19	13	6	68.42%
Budget and Treasury Office	12	10	2	83.33%
Local Economic Development and Planning	35	27	8	77.14%
Office of the Mayor	30	24	6	80%
Office of the Speaker	6	5	1	83.33%
Office of the Single Whip	5	5	0	100%
<b>Plan vs Achieved vs not Achieved</b>	<b>194</b>	<b>142</b>	<b>52</b>	<b>73.20%</b>

**Information Dated: Oct 12, 2024, 9:04:00 AM**

Consolidated 1<sup>st</sup> Quarter (July- September 2024)



**Second Quarter ( October- December 2024)**

Moretele Local Municipality 2024/2025 Q2 Planned vs Planned Achieved vs Not Achieved by Outcome   Included Regional Lines				
Organisational Unit	Q2			
	Planned	Achieved	Not Achieved	% Achieved
Office of the Municipal Manager	30	29	1	96.67%
Human Resources and Corporate Services	27	19	8	70.37%
Community Development Services	23	19	4	82.61%
Infrastructure Development Services	21	15	6	71.43%
Budget and Treasury Office	8	8	0	100%
Local Economic Development and Planning	32	26	6	81.25%
Office of the Mayor	31	22	9	70.97%
Office of the Speaker	5	2	3	40%
Office of the Single Whip	5	5	0	100%
<b>Plan vs Achieved vs not Achieved</b>	<b>182</b>	<b>145</b>	<b>37</b>	<b>79.67%%</b>

**Information Dated: Jan 15, 2025 10:01:00 AM**

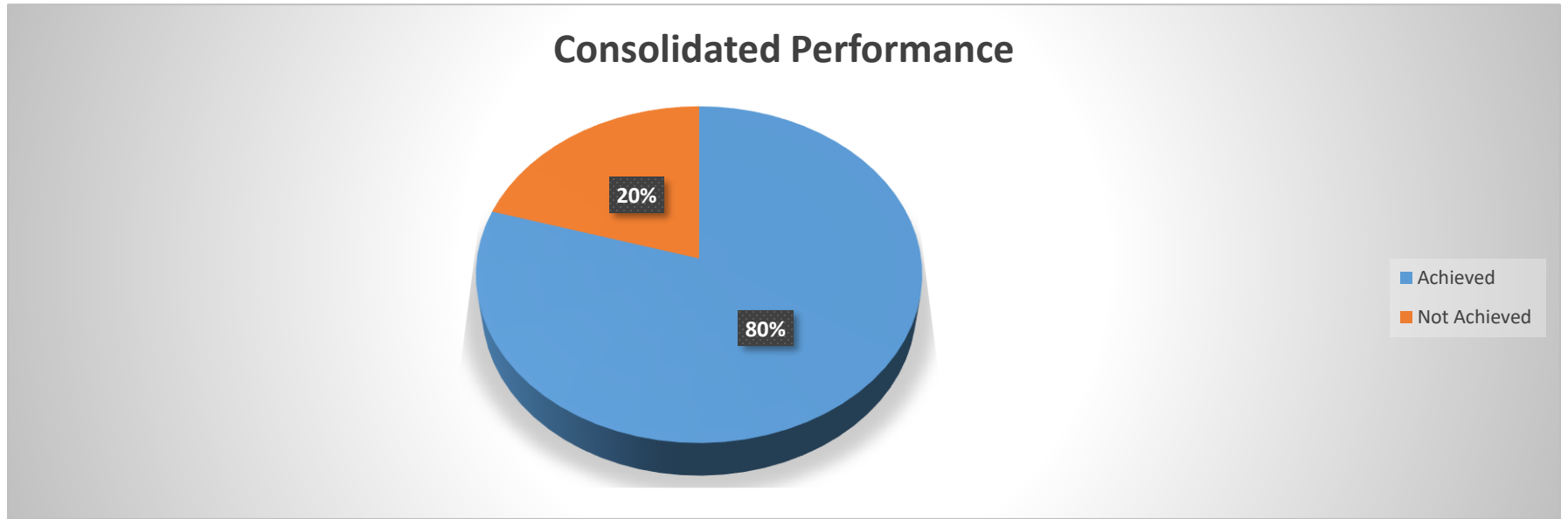
Mid term ( July - Dec 2004 )

Organisational Unit	Q1				Q2				Q3				Q4			
	Planned	Achieved	Not Achieved	% Achieved	Planned	Achieved	Not Achieved	% Achieved	Planned	Achieved	Not Achieved	% Achieved	Planned	Achieved	Not Achieved	% Achieved
Office of the Municipal Manager	34	26	8	76.47%	30	29	1	96.67%	33	0	33	0.00%	30	0	30	0.00%
Human Resources and Corporate Services	28	15	13	53.57%	27	19	8	70.37%	27	0	27	0.00%	32	0	32	0.00%
Community Development Services	25	17	8	68.00%	23	19	4	82.61%	22	0	22	0.00%	19	0	19	0.00%
Infrastructure Development Services	19	13	6	68.42%	21	15	6	71.43%	21	0	21	0.00%	39	0	39	0.00%
Budget and Treasury Office	12	10	2	83.33%	8	8	0	100.00%	9	0	9	0.00%	10	0	10	0.00%
Local Economic Development and Planning	35	27	8	77.14%	32	26	6	81.25%	31	0	31	0.00%	26	0	26	0.00%
Office of the Mayor	30	24	6	80.00%	31	22	9	70.97%	26	0	26	0.00%	28	0	28	0.00%
Office of the Speaker	6	5	1	83.33%	5	2	3	40.00%	7	0	7	0.00%	5	0	5	0.00%
Office of the Single Whip	5	5	0	100.00%	5	5	0	100.00%	5	0	5	0.00%	6	0	6	0.00%
Percentage Achievement Plan vs Achieved vs not Achieved	194	142	52	73.2%	182	145	37	79.67%	181	0	181	0%	195	0	195	0%

Information Dated: Jan 15, 2025 10:04:00 AM



Consolidated Second Quarter ( October - December 2024)



**Notes**

It can be deduced from the figures above that the First quarter performance was at 73 % compared to the Second Quarter performance at 80%. Our institution has improved in terms of the First Quarter performance by 7% compared to the First Quarter performance .

The Office of the Municipal Manager will undertake a processes towards establishing the underlying reasons for the underperformance by Office of the Speaker.

Moretele Local Municipality

2024/2025  
SDBIP and IDP Working Document

IDS (51.61%)

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To ensure access to sustainable services and infrastructure to all households										
<b>Strategic Goals</b>		SG IDS: To optimise access to water services, To enhance human dignity through adequate sanitation, To promote and to ensure integrated and safe road networks, To ensure access to safe and habitable public facilities										
<b>Key Performance Area</b>		Basic Services and Infrastructure Development										
<b>Outcome</b>		1. Optimised access to water services										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.1	Output	1.1: Concrete reservoir with 6 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepene, Kromkuil, Mmakaunyane & Norokie) Schedule B by December 2024	Percentage (100) completion of concrete reservoir with 6 elevated steel tanks and booster pump by June 2024 in (Moeka, Ga-Motle, Ratjiepene, Kromkuil, Mmakaunyane & Norokie) Schedule B	Q2: Completion certificate,	TARGET: Percentage	100	100	17	-83	17%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	5000000	5000000	0	-5000000	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-W-01
Calculations Applied	Override Autosum, Progressive Indicator,
Variance Reasons	Project Delays
Corrective Actions	Contractor to submit a catch-up plan which will be closely monitored - steel tanks to be completed in quarter 3
Employee Comments	Poor performance by contractor
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.2	Output	1.2: Additional 1000 households connected to the water networks by June 2025	Number (1000) of additional households with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) by June 2025	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Happy Letters	TARGET: Number	1000	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	21391070.63	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-W-02
Calculations Applied	Override Autosum, Progressive Indicator,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.3	Output	1.3: Additional 400 households connected to the water networks by June 2025	Number (400) of additional households connected to the water networks inâ€¦ by June 2025	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list, Happy Letters	TARGET: Number	400	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	20000000	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-03										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.4	Output	1.4: Additional 450 households connected to the water networks by June 2025	Number (450) of additional households connected to the water networks by June 2025	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Happy Letters Progress Reports, Minutes Q4: Completion certificate,	TARGET: Number	450	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	20000000	0	0	0			
					OPERATING: N/A	0	0	0	0			

				Progress Reports, Minutes, Happy Letters								
Technical Indicator Description		IDS-W-04										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.5	Output	1.5: 12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	Number (12) of Boreholes drilled by June 2025 Number (12) of boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list & Happy letters	TARGET: Number	12	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	8000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-05										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To ensure access to sustainable services and infrastructure to all households											
<b>Strategic Goals</b>	SG IDS: To optimise access to water services, To enhance human dignity through adequate sanitation, To promote and to ensure integrated and safe road networks, To ensure access to safe and habitable public facilities											
<b>Key Performance Area</b>	Basic Services and Infrastructure Development											
<b>Outcome</b>	2. Human dignity enhanced through adequate sanitation											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.1	Output	2.1: Constructed 585 VIP toilets in Ward 6 by June 2025	Number (585) of VIP toilets constructed in Ward 6 by June 2025	Q1: Appointment Letter, Progress Reports, Minutes Q2 – Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	TARGET: Number	585	0	585	585	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	16500000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-06											
Calculations Applied	Override Autosum,											
Variance Reasons	Over Achieved											
Corrective Actions												
Employee Comments	7 local subcontractors were appointed to do the project, hence the target was overachieved											
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.2	Output	2.2: Constructed 680 VIP toilets in Ward 7 by June 2025	Number (680) of VIP toilets constructed in Ward 7 by June 2025	Q1: Appointment Letter, Progress Reports, Minutes Q2 & Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	TARGET: Number	680	0	680	680	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	18500000	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-06										
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions												
Employee Comments		9 local subcontractors were appointed to do the project, hence the target was overachieved.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.3	Output	2.3: Constructed 400 VIP toilets in Ward 13&14 by June 2025	Number (400) of VIP toilets constructed in Ward 13 &14 by June 2025	Q1: Appointment Letter, Progress Reports, Minutes Q2 & Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate,	TARGET: Number	400	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	9000000	0	0	0			
					OPERATING: N/A	0	0	0	0			

				Beneficiary list, Happy letters								
Technical Indicator Description	IDS-W-07											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To ensure access to sustainable services and infrastructure to all households											
<b>Strategic Goals</b>	SG IDS: To optimise access to water services, To enhance human dignity through adequate sanitation, To promote and to ensure integrated and safe road networks, To ensure access to safe and habitable public facilities											
<b>Key Performance Area</b>	Basic Services and Infrastructure Development											
<b>Outcome</b>	3. Integrated and safe road networks promoted and ensured											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.1	Output	3.1: Paved roads & stormwater drainage constructed in ward 01 by June 2025	Km (1) of road paved by June 2025 in ward 01	Q1: Appointment Letter, Progress Report, Minutes Q2 – Q3: Progress Reports, Minutes, Q4: Progress Report, Minutes, Completion Certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	8000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		



Technical Indicator Description	IDS-W-08											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.2	Output	3.2: Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025	Km (1) of road paved by June 2024 in ward 12 (Mathibestad) by June 2025	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	10000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-09											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.3	Output	3.3: Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025	Km (1) of road paved by June 2024 in ward 21 (Kgomo kgomo) by June 2025	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	8000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.4	Output	3.4: Paved roads & stormwater drainage constructed in ward 19	Km (1) of road paved by June 2024 in ward 19	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	10000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-11										

Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.5	Output	3.5: Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane)	Km (1) of road paved by June 2024 in ward 26 (Ratjiepane)	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	10000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-11											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.6	Output				TARGET: KM	1	0	0	0	0		

		3.6: Paved roads & stormwater drainage constructed in ward 13 by June 2025	Km (1) of road paved with stormwater by June 2025 in ward 13 (Carousel view)	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	CAPITAL: Capex	10700000	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-12										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.7	Output	3.7: Paved roads & stormwater drainage constructed in ward 17	Km (1) of road paved with stormwater by June 2024 in Ward 17 Makapanstad Seaparankwe	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	8000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-13										
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To ensure access to sustainable services and infrastructure to all households											
<b>Strategic Goals</b>	SG IDS: To optimise access to water services, To enhance human dignity through adequate sanitation, To promote and to ensure integrated and safe road networks, To ensure access to safe and habitable public facilities											
<b>Key Performance Area</b>	Basic Services and Infrastructure Development											
<b>Outcome</b>	4. Public safety enhanced through sustainable public lighting											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.1	Output	4.1: Community lighting erected for improved public safety in ward 22 & 14	Number (10) of high mast-lights erected by June 2024 in (Ward 14 & 22)	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	TARGET: Number	10	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	7400000	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-H-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.2	Output	4.2: Community lighting erected for improved public safety in Mathibestad	Number (9) of high mast-lights erected by June 2025 in Mathibestad	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	TARGET: Number	9	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	7000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-H-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.3	Output	4.3: Community lighting erected for improved public safety in Makapanstad	Number (11) of high mast-lights erected by June 2025 in Makapanstad	Q1: Appointment letter, Minutes, Progress Reports Q2-Q4: Progress Reports, Minutes Q4: Progress Reports, Minutes, Completion certificate	TARGET: Number	11	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	8000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-H-11											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.4	Output	4.4: Community Recreational Park constructed in Mathibestad by June 2025	Number (1) completion of Recreational Park in Mathibestad by June 2025	Q1: Appointment letter, Progress Report, Minutes Q2-Q3: Progress Reports & Minutes Q4: Progress Reports, Minutes & Completion certificate	TARGET: Number	1	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: Capex	6600000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-C-13											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>	1.1: Concrete reservoir with 6 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B by December 2024											

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.1.1	Activity	1.1.1 Construction of concrete reservoir	Percentage (100) completion of construction of concrete reservoir by December 2024	Q1: Progress Reports Q2: Completion certificate, Progress Reports	TARGET: Percentage	100	100	100	0	100%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-01										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.1.2	Activity	1.1.2 Installation of 6 steel tanks by December 2024	Number (6) of steel tanks installed by December 2024	Q1: Progress Reports Q2: Completion certificate, Progress Reports	TARGET: Number	6	6	1	-5	16.67%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-01										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons		Project Delays										
Corrective Actions		Contractor to submit a catch-up plan that will be closely monitored - Steel tanks to be completed in quarter 3										



Employee Comments		Poor performance by contractor										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.1.3	Activity	1.1.3 Installation of booster pump by December 2024	Percentage (100) completion of the installation of booster pump by December 2024	Q3: Completion certificate	TARGET: Percentage	100	100	0	-100	0%	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-01										
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										
Corrective Actions												
Employee Comments		Poor performance by the contractor										
Line Manager Comments												
<b>Output</b>			1.2: Additional 1000 households connected to the water networks by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.2.1	Activity	1.2.1 Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	Q1: Appointment Letter, Minutes, Progress Reports	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-W-02											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.2.2	Activity	1.2.2 Installation of 24.6km pipeline by June 2025	Km (24.6) of water reticulation pipeline completed by June 2025	Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion Certificate	TARGET: KM	24.6	5	24.7	19.7	494%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-02											
Calculations Applied	Override Autosum, Progressive Indicator,											
Variance Reasons	Over Achieved											
Corrective Actions												
Employee Comments	Contractor doubled his workforce and machinery											
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.2.3	Activity		Number (1000)-yard connections	Q3 & Q4: Progress Reports,	TARGET: Number	1000	0	0	0	0		Water & Sanitation

		1.2.3 Installation of yard connections in Moeka by June 2025	in Moeka by June 2025	Minutes, Happy Letters Q4: Completion Certificate	CAPITAL: N/A	0	0	0	0	0	Infrastructure Development Services	Manager Provision
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-02										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.2.4	Activity	1.2.4 Installation of Piped Water Inside Yards of 1000 households	Number (1000) of households with piped water inside the yard by June 2025	Q3 & Q4: Progress Reports, Minutes, Happy Letters Q4: Completion Certificate	TARGET: Number	1000	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-02										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			1.3: Additional 400 households connected to the water networks by June 2025									

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.3.1	Activity	1.3.1 Appointment of Contractor and establish site by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	Q1: Appointment letter, Minutes, Progress Report	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-03										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.3.2	Activity	1.3.2 Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	Q2: Progress report & Minutes	TARGET: KM	3	3	6.75	3.75	225%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-03										
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions												

Employee Comments		The actual length on the project scope is 6.75km										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.3.3	Activity	1.3.3 Install Number (400)-yard connections by June 2025	Number (400)-yard connections by June 2025	Q3: Progress report, Minutes	TARGET: Number	400	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-03										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.3.4	Activity	1.3.4 Installation of 1.4 MI & 117KI steel tanks by June 2025	Installation of steel tanks by June 2025 Number (1) 1.4ml steel tank installed by June 2025	Q4: Progress, Minutes, Beneficiary list, Happy letters Completion Certificate	TARGET: Number	2	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-03										

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 1.4: Additional 450 households connected to the water networks by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.4.1	Activity	1.4.1 Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	Q1: Appointment Letter, Minutes, Progress Reports	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description IDS-W-04

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.4.2	Activity	1.4.2 Construct a 1.7MI elevated steel	Number (1) of 1.7MI elevated	Q2: Progress Reports, Minutes	TARGET: Number	1	0	0	0	0		Water & Sanitation

		tank in Ward 16 by June 2025	steel tank constructed by June 2025	Q4: Progress Reports, Minutes	CAPITAL: N/A	0	0	0	0	0	Infrastructure Development Services	Manager Provision
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-04										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.4.3	Activity	1.4.3 Install 450-yard connections in ward 16 by June 2025	Number (450) yard connections installed in ward 16 by June 2025	Q3: Progress Reports, Minutes Q4: Progress Reports, Minutes, Beneficiary list, Happy letters & Completion Certificate	TARGET: Number	450	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-04										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.4.4	Activity	1.4.4 Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	Q2: Progress report, Minutes	TARGET: KM	3	3	7.5	4.5	250%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-04										
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions												
Employee Comments		The actual length on the project scope is 10.12km The contractor doubled his workforce and machinery										
Line Manager Comments												
<b>Output</b>		1.5: 12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
1.5.1	Activity	1.5.1 Drill 12 of boreholes by June 2025	Number (12) of boreholes Drilled by June 2025	Q2-Q3: Progress reports & Minutes Q4: Progress Reports, Minutes & Completion Certificate	TARGET: Number	12	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-05										
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												



Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		2.1: Constructed 585 VIP toilets in Ward 6 by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.1.1	Activity	2.1.1 Appointment of contractor and establish site In Ward 6 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 6 by September 2024	Q1: Appointment letter, Progress Report & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-06										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.1.2	Activity	2.1.2 Construct 585 VIP toilets by June 2025 in ward 6 by June 2025	Number (585) VIP toilets constructed by	Q2-Q4: Progress report & Minutes Q4: Progress Reports,	TARGET: Number	585	195	585	390	300%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			

			June 2025 in Ward 6	Completion certificate, beneficiary list & Happy letters	OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-06											
Calculations Applied	Cumulative Indicator											
Variance Reasons	Over Achieved											
Corrective Actions												
Employee Comments	7 local subcontractors were appointed to do the project, hence the target was overachieved.											
Line Manager Comments												

**Output** 2.2: Constructed 680 VIP toilets in Ward 7 by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.2.1	Activity	2.2.1 Appointment of contractor and establish site In Ward 7 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 7 by September 2024	Q1: Appointment letter, Progress Report & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description	IDS-W-06											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.2.2	Activity	2.2.2 Construct 680 of VIP toilets by June 2025 in ward 7	Number (680) VIP toilets constructed in Ward 7 by June 2025	Q2-Q3: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters	TARGET: Number	680	220	680	460	309.09%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-06										
Calculations Applied		Cumulative Indicator										
Variance Reasons		Over Achieved										
Corrective Actions												
Employee Comments		9 local subcontractors were appointed to do the project, hence the target was overachieved.										
Line Manager Comments												
<b>Output</b>			2.3: Constructed 400 VIP toilets in Ward 13&14 by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.3.1	Activity	2.3.1 Appointment of contractor and establish site In Wards 13 & 14 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13 &14	Q1: Appointment letter, Progress Report & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-07										
Calculations Applied		Override Autosum,										

Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
2.3.2	Activity	2.3.2 Construct 400 of VIP toilets by March 2025 in ward 13 & 14	Number (400) VIP toilets constructed by March 2025 in wards 13 & 14	Q2: Progress report & Minutes Q3: Progress Report, Completion certificate, beneficiary list & Happy letters	TARGET: Number	400	200	379	179	189.5%	Infrastructure Development Services	Water & Sanitation Manager Provision
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-07										
Calculations Applied		Cumulative Indicator										
Variance Reasons		Over Achieved										
Corrective Actions												
Employee Comments		5 local subcontractors were appointed to do the project, hence the target was overachieved.										
Line Manager Comments												
<b>Output</b>			3.1: Paved roads & stormwater drainage constructed in ward 01 by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.1.1	Activity	3.1.1 Appointment of contractor and establish site In Ward 1 by September 2024	Percentage (100) completion of the appointment of a contractor	Q1: Appointment letter, Progress Report & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: Capex	0	0	0	0	0		

			and site establishment in ward 01		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-08										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.1.2	Activity	3.1.2 Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 01	Q2: Progress report	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-08										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.1.3	Activity	3.1.3 Construct 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 01	Q3: Progress report	TARGET: Hours	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-08										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.1.4	Activity	3.1.4 Construction 1 km of paved road by June 2025 Project complete	Km (1) paved road completed by June 2025	Q4: Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-08										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
<b>Output</b>		3.2: Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.2.1	Activity	3.2.1 Appointment of contractor and establish site In Ward 12 (Mathibestad) by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 12 (Mathibestad) by September 2024	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-09										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.2.2	Activity	3.2.2 Excavate 1 km by December 2024	Km (1) excavation by December 2024 in ward 12 (Mathibestad) by December 2024	Q2: Progress report & Minutes	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-W-09
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.2.3	Activity	3.2.3 Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 12 (Mathibestad) by March 2025	Q3: Progress report & Minutes	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-W-09
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.2.4	Activity				TARGET: KM	1	0	0	0	0		



		3.2.4 Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	Q4: Progress Reports, Minutes & Completion certificate	CAPITAL: N/A	0	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-09										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			3.3: Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.3.1	Activity	3.3.1 Appointment of contractor & site establishment in Ward 21 (Kgomo kgomo) by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 21 (Kgomo kgomo)	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.3.2	Activity	3.3.2 Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 21 (Kgomo kgomo)	Q2: Progress report	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.3.3	Activity	3.3.3 Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 21 (Kgomo kgomo)	Q3: Progress report	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-10										
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.3.4	Activity	3.3.4 Construction of 1 km of paved road by June 2025	Km (1) paved road completed by June 2025	Q4: Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			3.4: Paved roads & stormwater drainage constructed in ward 19									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.4.1	Activity	3.4.1 Appointment of contractor & site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 19	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-W-11
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.4.2	Activity	3.4.2 Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 19	Q2: Progress report & Minutes	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-W-11
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.4.3	Activity				TARGET: KM	1	0	0	0	0		

		3.4.3 Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 19	Q3: Progress report & Minutes	CAPITAL: N/A	0	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.4.4	Activity	3.4.4 Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		3.5: Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane)										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.5.1	Activity	3.5.1 Appointment of contractor & site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 26(Ratjiepane)	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.5.2	Activity	3.5.2 Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 26	Q2: Progress report & Minutes	TARGET: KM	1	1	1.2	0.2	120%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions												

Employee Comments		Excavation of road was achieved in quarter 1 - Actual road length is 1.2km										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.5.3	Activity	3.5.3 Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 26	Q3: Progress report & Minutes	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.5.4	Activity	3.5.4 Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-11										
Calculations Applied		Override Autosum,										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 3.6: Paved roads & stormwater drainage constructed in ward 13 by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.6.1	Activity	3.6.1 Appointment of contractor & site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13(Carousel view)	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-W-12
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.6.2	Activity	3.6.2 Excavation of 1 km by December 2024	Km (1) excavated by December	Q2: Progress reports & Minutes	TARGET: KM	1	1	0	-1	0%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			



			2024 in ward 13 (Carousel View)		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description	IDS-W-12											
Calculations Applied	Override Autosum,											
Variance Reasons	Project Delays											
Corrective Actions												
Employee Comments	Delay in SCM processes - Contractor was appointed at the end of quarter 2, project to commence in quarter 3.											
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.6.3	Activity	3.6.3 Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13(Carousel View)	Q3: Progress reports & Minutes	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description	IDS-W-12											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.6.4	Activity	3.6.4 Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-12										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		3.7: Paved roads & stormwater drainage constructed in ward 17										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.7.1	Activity	3.7.1 Appointment of contractor & site establishment in Ward 17 Makapanstad Seaparankwe by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad Seaparankwe by September 2024	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-W-13										
Calculations Applied		Override Autosum,										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.7.2	Activity	3.7.2 Excavate 1 km by December 2024	Km (1) excavated by December 2024 in Makapanstad Seaparankwe	Q2: Progress report & Minutes	TARGET: KM	1	1	0	-1	0%	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-W-13
Calculations Applied	Override Autosum,
Variance Reasons	Project Delays
Corrective Actions	
Employee Comments	Delay in SCM processes - contractor was appointed at the end of quarter 2, project to commence in quarter 3.
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.7.3	Activity	3.7.3 Construct of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13	Q3: Progress report & Minutes	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	IDS-W-13											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
3.7.4	Activity	3.7.4 Construction of 1 km of paved road by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	Q4: Progress Reports, Minutes & Completion certificate	TARGET: KM	1	0	0	0	0	Infrastructure Development Services	Roads & Storm Water Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description	IDS-W-13											
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>	4.1: Community lighting erected for improved public safety in ward 22 & 14											

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.1.1	Activity	4.1.1 Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 14& 22	Q1: Appointment letter & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-H-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.1.2	Activity	4.1.2 Construction of Footings of 10 high mast lights December 2024	Number (10) of footings of high mast lights constructed by December 2024 in Ward 14 & 22	Q2: Progress report	TARGET: Number	10	10	10	0	100%	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-H-10										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.1.3	Activity	4.1.3 Installation of 10 high mast lights and Project completion by March 2025	Number (10) high mast lights installed and Project completion by March 2025 in Ward 14 & 22	Q3: Progress report	TARGET: Number	10	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-H-10										
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			4.2: Community lighting erected for improved public safety in Mathibestad									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.2.1	Activity	4.2.1 Appointment of contractor & site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Mathibestad	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-H-11
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.2.2	Activity	4.2.2 Construction of Footings of 9 high mast lights December 2023	Number (9) of footings of high mast lights constructed by December 2023 in Mathibestad	Q2: Progress report & Minutes	TARGET: Number	9	9	9	0	100%	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.2.3	Activity	4.2.3 Installation of 9 high mast lights and	Number (9) high mast lights	Q3: Progress report & Minutes	TARGET: Number	9	0	0	0	0		PMU Manager

		Project completion by June 2025	installed and Project completion by June 2025 in Mathibestad		CAPITAL: N/A	0	0	0	0	0	Infrastructure Development Services	
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-H-11										
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			4.3: Community lighting erected for improved public safety in Makapanstad									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.3.1	Activity	4.3.1 Appointment of contractor & site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad	Q1: Appointment letter, Progress Reports & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-H-11										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												



Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.3.2	Activity	4.3.2 Construction of Footings of 11 high mast lights December 2024	Number (11) of footings of high mast lights constructed by December 2024 in Makapanstad	IDS-H-11	TARGET: Number	11	11	11	0	100%	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Reduction Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.3.3	Activity	4.3.3 Installation of 11 high mast lights and Project completion by June 2025	Number (11) high mast lights installed and Project completion by June 2025 in Makapanstad	Q3: Progress report, Minutes Q4: Progress Reports, Minutes, Completion Certificate	TARGET: Number	11	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description		IDS-H-11										
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
<b>Output</b>		4.4: Community Recreational Park constructed in Mathibestad by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.4.1	Activity	4.4.1 Complete Percentage (100) of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of the appointment of a contractor and site establishment	Q1: Appointment letter & Minutes	TARGET: Percentage	100	0	0	0	0	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description		IDS-C-13										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
4.4.2	Activity	4.4.2 Construction of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of construction of Community Recreational Park in Mathibestad by June 2025	Q2-Q3: Progress report	TARGET: Percentage	100	50	0	-50	0%	Infrastructure Development Services	PMU Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	IDS-C-13
Calculations Applied	Override Autosum, Progressive Indicator,
Variance Reasons	Project Delays
Corrective Actions	Contractor to be appointed in quarter 3
Employee Comments	Delay in SCM processes - Project is still on evaluation stage
Line Manager Comments	

**Moretele Local Municipality**

**2024/2025  
SDBIP and IDP Working Document**

CDS (64%)

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods										
<b>Strategic Goals</b>		SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation										
<b>Key Performance Area</b>		Basic Services and Infrastructure Development										
<b>Outcome</b>		5. Access to safe and habitable public facilities (CDS)										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.1	Output	5.1: Cemeteries developed and maintained by June 2025	Number (1) of cemetery fenced by March 2025	Q3: Appointment letter and Completion report	TARGET: Number	1	0	0	0	0	Community Development Services	Community Development Services Director
					CAPITAL: Capex	800000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.2	Output	5.2: Social Sector Meetings and Programs Conducted by June 2025	Number (20) of Social Sector Meeting and Programs Conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	20	5	5	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	60000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.3	Output	5.3: Community halls rehabilitated and maintained by March 2025	Number (3) of community halls maintained by March 2025	Q3: Completion Report	TARGET: Number	3	0	0	0	0	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.4	Output	5.4: Community Resilience promoted through effective disaster management activities	Percentage (100) implementation of planned disaster management activities conducted by June 2025	Q1-Q4: Attendance Register, Campaign Reports	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied: Override Autosum,												
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.5	Output	5.5: Community support for victims of disasters provided through various relief	Percentage (100) Community support initiatives	Q1 & Q4 Proof of Purchase and Completion Report	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		

		initiatives by June 2025	provided for victims of disasters by June 2025		OPERATING: Opex	215674	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6	Output	5.6: Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025	Percentage (100) implementation of planned safety and resilience initiatives by June 2025	Q1-Q4: Attendance Registers & Q1&Q2: Proof of purchase	TARGET: Percentage	100	50	50	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	592000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.7	Output	5.7: Health awareness campaigns conducted by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	12	3	3	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	134460	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>			National Outcome Responsive, Accountable, Effective And Efficient Local Government System									
<b>NDP Chapters</b>			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption									
<b>Municipal Strategic Objectives</b>			To ensure access to public amenities and to promote community safety, development and sustainable livelihoods									
<b>Strategic Goals</b>			SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation									
<b>Key Performance Area</b>			Basic Services and Infrastructure Development									
<b>Outcome</b>			6. Participation in sports and recreation maximized									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1	Output	6.1: Participation in sports and recreation	Percentage (100) of Sports &		TARGET: Percentage	100	100	100	0	100%		Community Development



		maximized by June 2025	Recreational activities undertaken by June 2025	Q1-Q4: Attendance Register	CAPITAL: N/A	0	0	0	0	0	Community Development Services	Services Director
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2	Output	6.2: Community Libraries Revitalised and Maintained by June 2025	Percentage (100) completion of Community Libraries Revitalisation and Maintenance initiatives by June 2025	Q1 & Q4: Completion Reports	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		The target is planned for next quarter										
Employee Comments		KPI was moved to 2nd quarter. Maintenance done										
Line Manager Comments												

Output		5.1: Cemeteries developed and maintained by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.1.1	Activity	5.1.1 Appointment contractor & site establishment by December 2024	Percentage (100) completion of the appointment of a contract and site establishment for	Q2: Appointment letter	TARGET: Percentage	100	100	0	-100	0%	Community Development Services	Community Development Services Director
					CAPITAL: Capex	220000	220000	0	-220000	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		To be done in the next quarter										
Employee Comments		Requestion submitted to SCM. Couldn't advertise following the Provincial Treasury which was restricting bids adverts to allow fair competition for bidders. The KPI to be achieved in 3rd Q as the requests for procurements are already in progress.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.1.2	Activity	5.1.2 Fencing of Ward 12 Cemetery (Ntsepe) by March 2025	Percentage (100) completion of the fencing of ward 12 Cemetery (Ntsepe) by March 2025	Q3: Completion report	TARGET: Percentage	100	0	0	0	0	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 5.2: Social Sector Meetings and Programs Conducted by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.2.1	Activity	5.2.1 Conduct Social Sector Meetings and Programs by June 2025	Number (20) of Social Sector Meeting and Programs Conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	20	5	5	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 5.3: Community halls rehabilitated and maintained by March 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.3.1	Activity	5.3.1 Installation of Air Conditions at	Number (1) of halls installed	Q1: Completion Report	TARGET: Number	1	0	0	0	0		Community Development

		Mogogelo Community Hall by September 2024	with Air Conditions, (Mogogelo Community Hall) by September 2024		CAPITAL: N/A	0	0	0	0	0	Community Development Services	Services Director
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Financial Resources										
Corrective Actions												
Employee Comments		Insufficient fund										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.3.2	Activity	5.3.2 Installation of Air Conditions at Sutelong Community Hall and MPCC by December 2024	Number (2) of halls installed with Air Conditions, (Sutelong and MPPC Halls) by December 2024	Q2: Completion Report	TARGET: Number	2	2	1	-1	50%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										
Corrective Actions		Target to be reported on the next quarter										
Employee Comments		Services Provider on site. Couldn't complete within the 2nd due to Eskom Load reduction and Lack of backup generator to enable the contractor check while on site and was stopped by festive recess.										

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.3.3	Activity	5.3.3 Maintenance of Municipal Hall by March 2024	Number (1) of halls maintained	Q1: Completion Report	TARGET: Number	1	0	1	1	100%	Community Development Services	Community Development Services Director
					CAPITAL: Capex	0	0	0	0	0		
					OPERATING: Opex	300000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			5.4: Community Resilience promoted through effective disaster management activities									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.4.1	Activity	5.4.1 Conduct Disaster Awareness Campaign by June 2025	Number (4) of Disaster awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												

Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.4.2	Activity	5.4.2 Conduct Advisory Forum Meetings by June 2025	Number (4) Advisory forum Meetings conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.4.3	Activity	5.4.3 Hold Fire prevention sessions by June 2025	Number (2) of fire prevention sessions held by June 2024	Q1 & Q4: Attendance Register	TARGET: Number	2	0	0	0	0	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		

					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.4.4	Activity	5.4.4 Conduct Community/ School risk assessment June 2025	Number (4) of Community / School risk assessments conducted by June 2024	Q1-Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		5.5: Community support for victims of disasters provided through various relief initiatives by June 2025										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.5.1	Activity	5.5.1 Rehabilitate Borrow pit fencing by June 2025	Percentage (100) completion of the rehabilitation and fencing of borrow pit by December 2024	Q2: Completion Report	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: Capex	200000	200000	0	-200000	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.5.2	Activity	5.5.2 Purchase Disaster relief materials by September 2024	Number (100) of Mattresses purchased by September 2024	Q1: Proof of purchase	TARGET: Number	100	0	0	0	0	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												



Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.5.3	Activity	5.5.3 Purchase Disaster relief materials by September 2024	Percentage (100) completion of the purchase of Grass fire Materials by September 2024	Q1: Proof of purchase	TARGET: Percentage	100	0	100	100	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.5.4	Activity	5.5.4 Purchase Disaster relief materials by June 2025	Number (100) of Blankets purchased by June 2025	Q2 & Q4 Proof of purchase	TARGET: Number	100	0	100	100	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 5.6: Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6.1	Activity	5.6.1 Conduct Community Policing Forum Meeting by June 2025	Number (4) of Community Policing Forum meetings conducted by June 2025	Q1 - Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6.2	Activity	5.6.2 Conduct Community Safety	Number (7) Safety Campaign		TARGET: Number	7	5	5	0	100%		Transport and Public

		Awareness Campaign by June 2025	Events (7-Festive Arrive Alive and 2-Easter Arrive Alive Campaigns) conducted by December 2024 & June 2025	Q2 & Q4 Attendance Register	CAPITAL: N/A	0	0	0	0	0	Community Development Services	Safety Facilitator
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6.3	Activity	5.6.3 Procurement of Traffic Officials Uniform by September 2024	Percentage (100) completion of the procurement of Traffic Officials Uniform and 6x Torches by September 2024	Q1: Proof of purchase	TARGET: Percentage	100	0	0	0	0	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		Target is planned for next quarter										
Employee Comments		The project was planned for first and second quarter was Delayed in the Supply Chain The management will intervein to speedup the processes										

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6.4	Activity	5.6.4 Procurement of Speedometer camera by September 2024	Number (1) speedometer cameras procured by September 2024	Q1: Proof of purchase	TARGET: Number	1	0	0	0	0	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: Capex	300000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.6.5	Activity	5.6.5 Maintenance of R/A by December 2024	Percentage (100) of Maintenance of R/A by December 2024	Q2: Completion Report	TARGET: Percentage	100	100	0	-100	0%	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons	Financial Resources
Corrective Actions	Waiting for Budget adjustment
Employee Comments	Not Achieved due to unavailable budget
Line Manager Comments	

**Output** 5.7: Health awareness campaigns conducted by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.7.1	Activity	5.7.1 Conduct Health awareness campaigns by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	12	3	3	0	100%	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5.7.2	Activity	5.7.2 Procurement of Roadblock Trailer by December 2024	Number (1) of Roadblock Trailer procured by December 2024	Q1: Proof of purchase	TARGET: Number	1	1	0	-1	0%	Community Development Services	Transport and Public Safety Facilitator
					CAPITAL: Capex	200000	200000	0	-200000	0		

					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		Target is planned for third quarter										
Employee Comments		Project delayed in the Supply Chain processes										
Line Manager Comments												
<b>Output</b>		6.1: Participation in sports and recreation maximized by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1.1	Activity	6.1.1 Procurement of Tractor by September 2024	Percentage (100) completion of the procurement of Tractor by September 2024	Q1: Proof of purchase	TARGET: Percentage	100	0	0	0	0	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: Capex	400000	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1.2	Activity	6.1.2 Undertake Sports & Recreational activities by June 2025	Number (4) of Sports & recreational activities undertaken by June 2025 (Q1: Fun Walk, Q2: Sports Equipment Purchase, Q3: Athletics, Q4: Bootcamp)	Q1-Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1.3	Activity	6.1.3 Undertake Art & Culture activities undertaken by June 2025	Number (3) of Art & Culture activities undertaken by June 2025 (Q2: Heritage Festival, Tropa Festival & Q4: Art & Culture Workshop)	Q2-Q4: Attendance Register	TARGET: Number	3	2	2	0	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1.4	Activity	6.1.4 Procurement of Sports, art & Culture promotional Material	Percentage (100) completion of the purchase of Sports, art & Culture promotional Material by September 2024	Q1: Proof of purchase	TARGET: Percentage	100	0	100	100	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.1.5	Activity		Percentage (100) completion of	Q2: Attendance Register	TARGET: Percentage	100	100	100	0	100%		



		6.1.5 Handing Over of Lebotloane Stadium	the handover of Lebotloane Stadium by December 2024		CAPITAL: N/A	0	0	0	0	0	Community Development Services	Sports Arts & Culture Manager
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										
Corrective Actions		To be done in third quarter.										
Employee Comments		Facility could not be handed over due Agrico borehole which was connected to the facility ran dry, office had to procure for drilling of a borehole which was completed on the December 2024.										
Line Manager Comments												
<b>Output</b>			6.2: Community Libraries Revitalised and Maintained by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2.1	Activity	6.2.1 Maintain Community Libraries by June 2025	Number (3) of Community Libraries Maintained by June 2025	Q1 & Q4: Completion Reports	TARGET: Number	3	0	100	100	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons		Carry Over										
Corrective Actions		The target is planned for next quarter										
Employee Comments		KPI was moved to 2nd quarter. Maintenance done										

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2.2	Activity	6.2.2 Library Rewiring by September 2024	Number (2) Libraries Rewired by September 2024	Q1: Completion Reports	TARGET: Number	2	0	1	1	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2.3	Activity	6.2.3 Procurement of Library Cleaning Materials by March 2025	Percentage (100) completion of the purchase of Library Cleaning Material by March 2025	Q3: Proof of Purchase	TARGET: Percentage	100	0	0	0	0	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2.4	Activity	6.2.4 Conduct Library Programs by June 2025	Number (4) of Libraries programs conducted by June 2025	Q1-Q4: Attendance Register	TARGET: Number	4	1	1	0	100%	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
6.2.5	Activity	6.2.5 Procurement of Library Promotional Materials	Percentage (100) completion of the purchase of Library	Q3: Proof of Purchase	TARGET: Percentage	100	0	0	0	0	Community Development Services	Sports Arts & Culture Manager
					CAPITAL: N/A	0	0	0	0			

			Promotional Materials by March 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

**Moretele Local Municipality**

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**2024/2025  
SDBIP and IDP Working Document**

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8.2 BTO (66.67%)

<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
<b>Municipal Strategic Objectives</b>	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
<b>Strategic Goals</b>	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
<b>Key Performance Area</b>	Financial Management and Viability
<b>Outcome</b>	7. Prudent Financial Management through improved sustainable revenue generation measures ensured

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.1	Output	7.1: Increased revenue base through the implementation of the MPRA by June 2025	Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025	Q1: Copy of supplementary valuation roll	TARGET: Number	1	0	0	0	0	Budget and Treasury Office	Chief Financial Officer
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	10600000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.2	Output	7.2: Effective budget planning and reporting	Percentage (100) Implementation of effective budget and financial reporting by June 2025	Q1-Q4: Proof of submission and acknowledgement of receipt of MFMA section 52 (Quarterly) reports	TARGET: Percentage	100	100	100	0	100%	Budget and Treasury Office	Chief Financial Officer
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3	Output	7.3: Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government	Percentage (100) implementation of initiatives to ensure the secure, sound and sustainable management of the financial affairs of the municipality by June 2025	Q1-Q4: Proof of submission and section 11 and 66 reports	TARGET: Percentage	100	100	100	0	100%	Budget and Treasury Office	Chief Financial Officer
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		7.1: Increased revenue base through the implementation of the MPRA by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.1.1	Activity	7.1.1 Development of supplementary Valuation roll by September 2024	Number (1) of Supplementary valuation roll developed and	Q1: Copy of supplementary valuation roll	TARGET: Number	1	0	0	0	0	Budget and Treasury Office	Revenue Manager
					CAPITAL: N/A	0	0	0	0	0		

			loaded into the FMS by 30 June 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			7.2: Effective budget planning and reporting									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.2.1	Activity	7.2.1 Prepare and approve new Budget and related policies	Percentage (100) of 2025/2026 Budget prepared and approved by June 2025	Q4 Council Resolution	TARGET: Percentage	100	0	0	0	0	Budget and Treasury Office	Budget Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.2.2	Activity	7.2.2 Prepare monthly budget statements by June 2025	Number (12) of section 71 reports (12 monthly budget statements) submitted by June 2025	Q1-Q4: Proof of submission	TARGET: Number	12	3	3	0	100%	Budget and Treasury Office	Budget Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments		Reports have been submitted to NT Portal and awaiting for approval.										
Line Manager Comments												
<b>Output</b>			7.3: Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.1	Activity	7.3.1 Prepare for council consideration quarterly financial performance reports	Number (4) of section 52 Reports submitted by June 2025	Q1-Q4: Proof of submission	TARGET: Number	4	1	1	0	100%	Budget and Treasury Office	Budget Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												



Corrective Actions	Council to be held on the 31 January 2025.
Employee Comments	Awaiting for Council Resolution.
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.2	Activity	7.3.2 Prepare the Annual Financial Statement for council consideration	Number (1) 2023/2024 Annual Financial statement (AFS) submitted by 31 August 2024	Proof of Submission and Council Resolution	TARGET: Number	1	0	0	0	0	Budget and Treasury Office	AFS Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	6689914.96	0	0	0			

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.3	Activity	7.3.3 Managing and ensuring effective Free basic service spending	Percentage (100) allocation of Free basic service Budget spent by June 2025	Q1-Q4: Proof of payments	TARGET: Percentage	100	100	100	0	100%	Budget and Treasury Office	Revenue Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	10444626.07	0	0	0			

Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.4	Activity	7.3.4 Implementation of effective management systems and controls to manage effective Supply Chain management processes and reporting	Percentage (100) implementation of the supply chain management procurement plan by June 2025 (for procurement above R50 000)	Q1-Q4: Supply Chain Reports	TARGET: Percentage	100	50	50	0	100%	Budget and Treasury Office	Supply Chain Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.5	Activity	7.3.5 Submission of Supply chain management quarterly implementation reports	Number (4) of quarterly SCM Reports submitted to council on the implementation of the SCM by June 2025	Q1-Q4: Proof of submission (Reports)	TARGET: Number	4	1	1	0	100%	Budget and Treasury Office	Supply Chain Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.6	Activity	7.3.6 Review of assets register	Percentage (100) of assets register reviewed by 31 August 2024	Q1 Report	TARGET: Number	1	0	0	0	0	Budget and Treasury Office	Assets Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	3600000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.7	Activity	7.3.7 Monitoring and management of insurance claims for the control of the municipality's assets	Percentage (100) of insurance claims monitored and managed by June 2025	Quarterly report of loss assets and claims report	TARGET: Percentage	100	100	100	0	100%	Budget and Treasury Office	Assets Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	6200000	0	0	0	0		
Technical Indicator Description												
Calculations Applied: Override Autosum,												
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
7.3.8	Activity	7.3.8 Address audit findings and provide a roadmap to the desired future state of the municipality and implement a workflow that will improve processes or methods, and	Percentage (100) of all BTO Audit findings addressed by the 30 June 2025	Q3 and Q4 Corrective Audit Action plan Progress Report	TARGET: Percentage	100	0	0	0	0	Budget and Treasury Office	AFS Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

		increase effectiveness and efficiency										
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

**Moretele Local Municipality**

**2024/2025  
SDBIP and IDP Working Document**

**8.2 HR (63.64%)**

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance professional institutional development and transformation through improved human resources systems and technology										
<b>Strategic Goals</b>		SG HR & CS: To promote and enhance professional institutional development and transformation through improved human resources systems and technology										
<b>Key Performance Area</b>		Institutional Development and Transformation										
<b>Outcome</b>		14. Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.1	Output	14.1 Effective HR Administration and Management by June 2025	Percentage (100) implementation of Municipal Staff Regulations by June 2025	Q1, Q3-Q4: Approved HR Strategy, Reviewed Staff Establishment	TARGET: Percentage	100	50	50	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.1	Output	14.1 Effective HR Administration and Management by June 2025	Number (2) of Reviewed and Approved Staff Establishment by June 2025	Q2 & Q4: Signed Copy of Approved Reviewed Staff Establishment	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.2	Output	14.2 Staff Appointed by June 2025	Percentage (100) of Appointments made by June 2025	Q1- Q4: Signed Recruitment Files & Appointment Letters	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.3	Output	14.3 Enhanced measures and systems that create safe working conditions as prescribed for in OHSА/COIDA by June 2025	Number (2) implementation of planned OHSА/COIDA-related initiatives by June 2025	Q2 and Q4: Medical Surveillance Reports	TARGET: Number	2	1	1	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.4	Output	14.4 Maintenance of Municipal Buildings by June 2025	Percentage (100) implementation of Municipal Buildings maintenance initiatives by June 2025	Q1-Q4: Maintenance/Delivery Reports/Note	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												



Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.5	Output	14.5 Improved fleet efficiency, reliability and prudence by June 2025	Improved fleet efficiency, reliability and prudence by June 2025	Percentage (100) completion of planned Procurement of new fleet, maintenance and repairs by June 2025	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	8000000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.7	Output	14.7 Security and access control provided by June 2025	Percentage (100) provision of security and access control services by June 2025	Q1-Q4: Quarterly security, assessment reports and monthly OB entries	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	45600000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.8	Output	14.8 Service and governance systems improved through the implementation of Information and communication technology by June 2025	Percentage (100) implementation of planned information and communication technology initiatives by June 2025	Q1-Q4: Compliance Certificates reports	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	16800000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9	Output	14.9. Workplace Skills Plan implemented to promote employee development and professional growth by June 2025	Percentage (100) implementation of Workplace Skills Plan initiatives by June 2025	Q1-Q4: Attendance registers, results and Proof of payments	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	2600000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10	Output	14.10 Employee Wellness Day Promoted by June 2025	Percentage (100) implementation of Employee Wellness initiatives June 2025	Q1-Q3 Attendance Register, Pictures	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	62000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.11	Output	14.11 Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025	Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2025	Q1 - Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.12	Output	14.12 Institutionalization of Risk Management	100% of Risk Treatment Plans resolved by June 2025	Q1-Q4: Risk Reports	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.13	Output	14.13 Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented	100% of Findings resolved by March 2025	Q3-Q4: Post audit Action Plan	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.14	Output	14.14 Harmonious Employer Employee Relations	Number (04) of LLF Meetings held by June 2025	Q1-Q4: Attendance Register	TARGET: Number	1	1	1	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.6	Output	14.6 Improved Stand by generator efficiency, reliability and prudence by June 2025	Percentage (100) completion of planned servicing and maintenance by June 2025	Servicing and maintenance reports for Quarter 1 and Quarter 4	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	300000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
<b>Output</b>		14.1 Effective HR Administration and Management by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.1.1	Activity	14.1.1. Development of HR Strategy	Number (1) of HR Strategy developed by July 2024	Q1: Copy of HR Strategy	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	Human Resource Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.1.2	Activity	14.1.2 Development and review of HR Policies to promote employee development and professional growth	Number (10) of HR Policies Reviewed, and approved by Council by June 2025	Q2- Q4: Consultation Minutes, Attendance Registers and Council Resolutions	TARGET: Number	10	3	3	0	100%	Human Resources and Corporate Services	Human Resource Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Cumulative Indicator										
Variance Reasons												

Corrective Actions		None										
Employee Comments		Reviewed by council before 2025										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.1.2	Activity	14.1.2 Development and review of HR Policies to promote employee development and professional growth	Number (2) of Policy Orientations for Officials by June 2025	Q2 & Q4: Attendance Registers	TARGET: Number	2	1	1	0	100%	Human Resources and Corporate Services	Human Resource Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>			14.2 Staff Appointed by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.2.1	Activity	14.2.1 Induction of New Appointed Officials by June 2025	Number (4) of Induction Sessions of New Appointed Officials by June 2025	Q1- Q4: Attendance Registers & Signed Induction Checklist	TARGET: Number	4	1	1	0	100%	Human Resources and Corporate Services	Human Resource Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Cumulative Indicator										

Variance Reasons	
Corrective Actions	None
Employee Comments	None
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.2.2	Activity	14.2.2 Submission of EE Report by March 2025	Number (1) of EE Report submitted to Dept of Labour by March 2025	Q3: Proof of Submission Report	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	Human Resource Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	Improving efficiency
Employee Comments	To be submitted to labour' department before 15 January 2025
Line Manager Comments	

<b>Output</b>	14.3 Enhanced measures and systems that create safe working conditions as prescribed for in OHS/COIDA by June 2025
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Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.3.1	Activity	14.3.1 Develop measures and systems that create safe working conditions through Compliance with occupational Health	Percentage (100) compliance with occupational health and safety standards in all quarters by June 2025	Q1-Q4: Risk Assessment Reports	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Human Resource and Development Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			



		and safety standards by June 2025										
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.3.1	Activity	14.3.1 Develop measures and systems that create safe working conditions through Compliance with occupational Health and safety standards by June 2025	Number (4) of Office inspections conducted in all office buildings	Q1 - Q4: Inspection Reports	TARGET: Number	4	1	1	0	100%	Human Resources and Corporate Services	Human Resource and Development Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

<b>Output</b>	14.4 Maintenance of Municipal Buildings by June 2025											
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Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.4.1	Activity	14.4.1 Provision and maintenance of a	Number (4) of Municipal		TARGET: Number	4	1	1	0	100%	Human Resources	

		Safe and Conducive working environment by June 2025	Buildings maintained by March 2025	Q1-Q4: Maintenance/Delivery Reports/Note	CAPITAL: N/A	0	0	0	0	0	and Corporate Services	Council Support Manager
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.4.1	Activity	14.4.1 Provision and maintenance of a Safe and Conducive working environment by June 2025	Number (1) of Municipal Offices with Ceilings Installed by June 2025	Q2 -Delivery notes	TARGET: Number	1	1	1	0	100%	Human Resources and Corporate Services	Council Support Manager
					CAPITAL: Capex	2000000	2000000	0	-2000000	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.4.1	Activity	14.4.1 Provision and maintenance of a	Number (1) of Municipal Offices	Q4 Delivery notes	TARGET: Number	1	0	0	0	0	Human Resources	

		Safe and Conducive working environment by June 2025	with floor tiles installed by June 2025		CAPITAL: Capex	2000000	0	0	0	0	and Corporate Services	Council Support Manager
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments		Responsibilities shifted to CDS										
Line Manager Comments												
<b>Output</b>			14.5 Improved fleet efficiency, reliability and prudence by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.5.1	Activity	14.5.1 Procurement of planned Fleet by September 2024	Percentage (100) completion of planned Procurement of New Fleet by the end of September 2024	Proof of Purchase and Delivery notes Q1 -	TARGET: Percentage	100	0	100	100	100%	Human Resources and Corporate Services	Fleet Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	8000000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										
Corrective Actions												
Employee Comments		See the attached letter for delay.										
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.5.2	Activity	14.5.2 Maintenance and repairs of Fleet by June 2025	Percentage (100) completion of Maintenance and Repairs of fleet by end of June 2025	Repairs and Maintenance Reports Q1 - Q4	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Fleet Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1490000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments		Find the attached Quarterly Report										
Line Manager Comments												
<b>Output</b>			14.7 Security and access control provided by June 2025									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.6.1	Activity	14.6.1 Appointment of service provider for security and access control by December 2024	Percentage (100) completion of the appointment of security and access control service provider by December 2024	Q2: Appointment Letter and SLA	TARGET: Percentage	100	100	0	-100	0	Human Resources and Corporate Services	Security Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.6.2	Activity	14.6.2 Assessment of Sites by June 2025	Percentage (100) provision of security and assessments of Sites services by June 2025	Q1-Q4 OB Entries for each month And Quarterly Assessment Reports	TARGET: Percentage	100	100	0	-100	0	Human Resources and Corporate Services	Security Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		14.8 Service and governance systems improved through the implementation of Information and communication technology by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.7.1	Activity	14.7.1 Prepare consolidated quarterly ICT reports by June 2025	Number (4) of quarterly ICT reports consolidated and submitted by June 2025	Q1-Q4: Copies of the reports	TARGET: Number	1	1	0	-1	0	Human Resources and Corporate Services	Information Technology Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.7.2	Activity	14.7.2 Software compliance and continuity through 100% Compliance on Existing ICT Software & hardware contracts and services by June 2025	Percentage (100) completion of Testing and updates of all systems by June 2025	Q4: Compliance Certificates reports	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Information Technology Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.7.3	Activity	14.7.3 Update websites to ensure functionality by June 2025	Percentage (100) of functional and updated websites by June 2025	Q1 - Q4 Screen shorts for the uploading and updates	TARGET: Percentage	100	100	0	-100	0	Human Resources and Corporate Services	Information Technology Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.7.4	Activity	14.7.4 Training for IT Staff Mirco-Soft by June 2025	Percentage (100) Training for IT Staff for Mirco-Soft by June 2025	Q4 Attendance Register, Certificates	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Information Technology Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	100000	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		14.9. Workplace Skills Plan implemented to promote employee development and professional growth by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.8.1	Activity	14.8.1 Compilation & Submission of WSP/ATR to LGSETA by June 2025	Percentage (100) completion of the Compilation & Submission of WSP/ATR to LGSETA by June 2025	Q4: Proof of Submission and WSP report	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Information Technology Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 14.10 Employee Wellness Day Promoted by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.1	Activity	14.9.1 Hold Cancer Awareness Day by September 2024	Number (1) of Cancer Awareness Days held by September 2024	Q1 Attendance Register, Pictures	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.2	Activity	14.9.2 Hold Mental Health Awareness Day by September 2024	Number (1) of Mental Health Awareness Days held by September 2024	Q1 Attendance Register, Pictures	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										



Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.3	Activity	14.9.3 Drug Awareness Day held by December 2024	Number (1) of Drug Awareness Days held by December 2024	Q2 Attendance Register, Pictures	TARGET: Number	1	1	0	-1	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.4	Activity	14.9.4 Epilepsy Awareness Day held by December 2024	Number (1) of Epilepsy Awareness Days held by December 2024	Q2 Attendance Register, Pictures	TARGET: Number	1	1	0	-1	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied	Override Autosum,											
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Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.5	Activity	14.9.5 Financial Awareness Day by March 2025	Number (1) of Financial Awareness Days held by March 2025	Q3 Attendance Register, Pictures	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9.6	Activity	14.9.6 Employee Wellness Day held by March 2025	Number (1) of Employee Wellness Days held by march 2025	Q3 Attendance Register, Pictures	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	EAP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Calculations Applied	Override Autosum,											
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Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 14.11 Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.1	Activity	14.10.1 Approval of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual	Percentage (100) of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual approved by June 2025	Q1 - Q4 Reports	TARGET: Percentage	100	0	0	0	0	Human Resources and Corporate Services	Records Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.2	Activity	14.10.2 Approval of 1 Records Policy and Registry Procedure Manual	Number (1) Records Policy and Registry Procedure	Signed Copy of Policy	TARGET: Number	1	0	0	0	0	Human Resources and	Records Manager
					CAPITAL: N/A	0	0	0	0			

			Manual Approved by July 2024		OPERATING: N/A	0	0	0	0	0	Corporate Services	
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.3	Activity	14.10.3 Sort and List 50 Documents	Number (50) Documents Sorted & Listed per quarter by June 2025	Q1-Q4: Reference Report	TARGET: Number	50	50	0	-50	0	Human Resources and Corporate Services	Records Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.4	Activity	14.10.4 Conduct 4 x on the Job Training	Number (4) x on the Job Training		TARGET: Number	4	1	0	-1	0	Human Resources	Records Manager

		for Secretaries on the implementation of the Plan	for Secretaries on the Implementation of the File Plan conducted by June 2025	Q1-Q4: Attendance Register	CAPITAL: N/A	0	0	0	0	0	and Corporate Services	
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		14.6 Improved Stand by generator efficiency, reliability and prudence by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.6.1	Activity	14.6.1 Servicing and maintenance of stand by generator	Percentage (100) completion of planned procurement of servicing and maintenance by June 2025	Servicing and maintenance reports for Quarter 1 and Quarter 4	TARGET: Percentage	100	0	100	100	100%	Human Resources and Corporate Services	Fleet Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions												
Employee Comments		The target was not achieved in Q1 because of the reprioritization and be done in Q2. See attached Proof of Payment for Stand-by Generators.										
Line Manager Comments												

**Moretele Local Municipality**

**2024/2025  
SDBIP and IDP Working Document**

LED (42.42%)

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance economic development, growth and economic access										
<b>Strategic Goals</b>		SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations										
<b>Key Performance Area</b>		Local Economic Development										
<b>Outcome</b>		10. The economic potential development of Tourism in the area maximised										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
10.1	Output	10.1: The economic potential development of Tourism in the area maximised	Number (3) of Tourism projects and programmes supported in Moretele by June 2025	Reports, Completion certificate and delivery notes	TARGET: Number	3	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	600000	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Performance Delivery										

Corrective Actions	None											
Employee Comments	None											
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance economic development, growth and economic access											
<b>Strategic Goals</b>	SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations											
<b>Key Performance Area</b>	Local Economic Development											
<b>Outcome</b>	11. Compliance with Town Planning Legislations/policies/regulations											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1	Output	11.1: Effective spatial planning, land use management and building control	Percentage (100) completion of the implementation of Land use Management Initiatives by June 2025	Report and pictures of demarcated sites	TARGET: Percentage	100	100	100	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1800000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions		None										
Employee Comments		None										

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.2	Output	11.2: GIS system procured	Number (1) of GIS system procured by December 2024	Procured Geographical Information System	TARGET: Number	1	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: Capex	1400000	1400000	0	-1400000	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.3	Output	11.3: Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)	Number (1) of Feasibility studies completed on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka) by March 2025	Feasibility study report	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1000000	0	0	0	0		



Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	Unplanned
Corrective Actions	None
Employee Comments	None
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.4	Output	11.4: Land use survey conducted	Number (1) of Land use surveys conducted by June 2025 in relation to land use scheme	Land use survey report	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	700000	0	0	0			

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	Unplanned
Corrective Actions	None
Employee Comments	None
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.5	Output		Number (4) of land use	4 land use awareness	TARGET: Number	4	1	1	0	100%	Local Economic	Director Local

		11.5: Land use awareness workshop conducted	awareness workshops conducted by June 2025	workshops conducted by June 2025	CAPITAL: N/A	0	0	0	0	0	Development and Planning	Economic Development
					OPERATING: Opex	500000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Performance Delivery										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.6	Output	11.6 400 sites demarcated	Percentage (100) of 400 sites demarcated by June 2025	Reports and pictures of demarcated sites	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										

<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance economic development, growth and economic access										
<b>Strategic Goals</b>		SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations										
<b>Key Performance Area</b>		Local Economic Development										
<b>Outcome</b>		12. Minimise environmental damage through temporary job creation										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
12.1	Output	12.1: Job opportunities accessed through the EPWP initiative	Number (390) of jobs created through EPWP initiatives by June 2025	Monthly employment records	TARGET: Number	390	0	390	390	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	9385528.64	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions		Appointments to be made in February 2025										
Employee Comments		The extension of Phepafatsa was extended with two months from October to December 2024 to allow the interview processes to unfold.										
Line Manager Comments												
<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance economic development, growth and economic access										

<b>Strategic Goals</b>		SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations										
<b>Key Performance Area</b>		Local Economic Development										
<b>Outcome</b>		13. Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.1	Output	13.1: Waste and environmental management services effectively provided by June 2025	Number (26) Wards with weekly cleaning of illegal dump hotspots and skip-bins by June 2025	Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer	TARGET: Number	26	26	26	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	14499963	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions		To continue with the community awareness campaigns and enforcement of by-laws										
Employee Comments		Communities littering in empty spaces around the municipality and that pose the challenge of ensuring proper cleaning of illegal hot spots and where the skip-bins are allocated communities just dispose waste outside.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.1	Output	13.1: Waste and environmental	Number (16) of clusters with	Monthly signed waste collection	TARGET: Number	16	16	16	0	100%	Local Economic	Director Local

		management services effectively provided by June 2025	access to weekly waste removal services by June 2025	reports, including pictures by service, Councillors, and the Environmental Officer	CAPITAL: N/A	0	0	0	0	0	Development and Planning	Economic Development
					OPERATING: Opex	27600000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Performance Delivery										
Corrective Actions		Community awareness campaigns										
Employee Comments		Communities not adhering to waste collection schedules hence most of the waste not being collected										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.2	Output	13.2: Landfill Disposal fees collected at Bela-Bela Local Municipality	Percentage (100) collection of Landfill Disposal fees at Bela-Bela Local Municipality	Monthly charge fees from Bela-bela Local Municipality	TARGET: Percentage	100	100	0	-100	0%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										
Corrective Actions		To look for the alternative sites which accomaded our waste										
Employee Comments		Bela-bela Local Municipality not yet ready to accomodate the waste from Moretele Local Municipality										

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.3	Output	13.3: Wheel bins distributed	Number (20) of wheel bins distributed by June 2025	Delivery notes and photos	TARGET: Number	20	20	44	24	220%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	224124	224124	0	-224124	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.4	Output	13.4: Environmental Awareness Campaigns conducted	Percentage (100) of Environmental Awareness Campaigns conducted by June 2025	Attendance registers and photos	TARGET: Percentage	100	100	100	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons	Performance Delivery											
Corrective Actions	None											
Employee Comments	None											
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance economic development, growth and economic access											
<b>Strategic Goals</b>	SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations											
<b>Key Performance Area</b>	Local Economic Development											
<b>Outcome</b>	8. The economic potential and growth of the local economy through innovation and improved economic performance maximised											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.1	Output	8.1: LED Strategy reviewed	Number (1) of LED Strategies reviewed by March 2025	Reviewed LED Strategy	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	60000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.2	Output	8.2: Business by-law developed	Percentage (100) completion of the development of the business by-law by March 2025	Approved business by-law by Council	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	300000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.3	Output	SMME's Supported	Number (3) of SMME's Supported by June 2025	Completion certificates, Delivered notes and reports	TARGET: Number	3	2	0	-2	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	9000000	0	0	0			
Technical Indicator Description												



Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance economic development, growth and economic access											
<b>Strategic Goals</b>	SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations											
<b>Key Performance Area</b>	Local Economic Development											
<b>Outcome</b>	9. The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
9.1	Output	9.1: Agricultural Projects developed or supported	Number (5) of Agricultural Projects developed or supported by June 25	Completion certificate, delivery notes and reports	TARGET: Number	5	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	1000000	0	0	0			
Technical Indicator Description												
Calculations Applied	Cumulative Indicator											
Variance Reasons	Performance Delivery											

Corrective Actions	None											
Employee Comments	None											
Line Manager Comments												
<b>Output</b>		10.1: The economic potential development of Tourism in the area maximised										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
10.1.1	Activity	10.1.1 Tourism Development in Moretele supported	Number (3) of Tourism projects supported by September 2024	Reports, Completion certificate and delivery notes	TARGET: Number	3	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
10.1.2	Activity	10.1.2 Undertake Tourism educational tour for Schools	Number (1) of Tourism educational tour for Schools	Reports, pictures and attendance registers	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			

			undertaken by September 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
10.1.3.	Activity	10.1.3 Attend Tourism Exposure and Exhibitions	Number (2) of Tourism Exposure and Exhibitions attended	Reports, pictures, and attendance registers	TARGET: Number	2	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Unplanned										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>		11.1: Effective spatial planning, land use management and building control										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.1	Activity	11.1.1 Mapping of areas linked to development enquiries	Number( 8) Mapping of areas linked to development enquiries by June 2025.	Maps register	TARGET: Number	8	2	6	4	300%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.2	Activity	11.1.2 Issuing of zoning certificates	Number (8) of issuing of zoning certificates by June 2025.	Zoning certificate register	TARGET: Number	8	2	19	17	950%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.3	Activity	11.1.3 Issuing of confirmation of stand letters	Number (4) Issuing of confirmation of stand letters by June 2025.	Confirmation of stand register	TARGET: Number	4	1	5	4	500%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.4	Activity	11.1.4 Land development enquiries received and addressed	Number (8) of Land development enquiries received and addresses by June 2025.	Land development enquiries register	TARGET: Number	8	2	7	5	350%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												

Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.5	Activity	11.1.5 Land use development applications received or processed	Number (4) of land use development applications received or processed by June 2025.	Land use development application register	TARGET: Number	4	1	6	5	600%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1.6	Activity	11.1.6 Building plans received or processed	Number (4) of building plans received or	Building plans register	TARGET: Number	4	1	5	4	500%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		

			processed by June 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			11.2: GIS system procured									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.2.1	Activity	11.2.1 Advertisement and Terms of Reference for the GIS Procurement Tender	Percentage (100) completion of advertisement and Terms of Reference for the GIS Procurement Tender by September 2024	Terms of reference and tender advertisement	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.2.2	Activity	11.2.2 Appointment of Service Provider and Procurement of GIS System	Percentage (100) completion of the Appointment of Service Provider and Procurement of GIS System by December 2025	Appointment and procurement of the system	TARGET: Percentage	100	100	50	-50	50%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Time										
Corrective Actions		The project will commence in the third quarter										
Employee Comments		Service Provider only appointed in December 2024, therefore, no progress could be registered										
Line Manager Comments												
<b>Output</b>		11.3: Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.3.1	Activity	11.3.1 Advertisement and Terms of Reference for the Feasibility Study	Percentage (100) completion of advertisement and Terms of Reference for the Feasibility Study by September 2024	Terms of reference and advertisement	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										



Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.3.2	Activity	11.3.2 Appointment of Service Provider	Percentage (100) completion of the Appointment of Service Provider for the Feasibility Study by December 2024	Appointment letter and progress report	TARGET: Percentage	100	100	100	0	100%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.3.3	Activity	11.3.3 Implementation of the Feasibility Study	Percentage (100) completion of the implementation	Progress reports	TARGET: Percentage	100	50	50	0	100%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		

			of the Feasibility Study and handover by June 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

**Output** 11.4: Land use survey conducted

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.4.1	Activity	11.4.1 Advertisement and Terms of Reference for the Land Use Survey	Percentage (100) completion of advertisement and Terms of Reference for the Land use survey by September 2024	Terms of Reference and Advertisement	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.4.2	Activity	11.4.2 Appointment of Service Provider for the Land Use Survey	Percentage (100) completion of the Appointment of Service Provider for the Land use survey by December 2024	Appointment letter and progress report	TARGET: Percentage	100	100	100	0	100%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.4.3	Activity	11.4.3 Implementation of the Land Use Survey	Percentage (100) completion of the implementation of the Land Use Survey and handover by June 2025	Progress report	TARGET: Percentage	100	50	50	0	100%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		11.5: Land use awareness workshop conducted										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.5.1	Activity	11.5.1 Conduct Land use awareness workshop	Number (4) Of land use awareness workshop conducted by June 2025	Q1-Q4: Attendance registers and minutes	TARGET: Number	4	1	1	0	100%	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		11.6 400 sites demarcated										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.6.1	Activity	11.6.1 Advertisement and Terms of Reference for the	Percentage (100) completion of Advertisement and Terms of	Terms of reference and tender advertisement	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		

		demarcation of sites project	Reference for the demarcation of sites project by September 2024		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.6.2	Activity	11.6.2 Appointment of Service Provider and commencement of the demarcation of sites project	Percentage (100) completion of the Appointment of Service Provider for demarcation of sites project by December 2024	Appointment letter	TARGET: Percentage	100	100	0	-100	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.6.3	Activity	11.6.3 Site assessments and project continuation	Percentage (100) completion of site assessments and continuation by March 2025	Progress report	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.6.4	Activity	11.6.4 Drafting of subdivision layout plan, Obtaining Municipal approval of application and handing over	Percentage (100) completion of drafting subdivision layout plan, obtaining Municipal approval of application and handing over by June 2025	subdivision layout plan, Municipal approval of application and hand over report	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Town Planning Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

<b>Output</b>	12.1: Job opportunities accessed through the EPWP initiative
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Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
12.1.1	Activity	12.1.1 Implementation of the EPWP jobs (Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices)	Percentage (100) Implementation of the EPWP jobs Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices) by June 2025	Monthly employment records	TARGET: Percentage	100	100	100	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	Performance Delivery
Corrective Actions	Appointment to commence in February 2025
Employee Comments	The council extended the contract with 2 months until December 2024
Line Manager Comments	

<b>Output</b>	13.1: Waste and environmental management services effectively provided by June 2025
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Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.1.1	Activity	13.1.1 Construction of Landfill site	Percentage (100) completion of landfill site construction (in terms of Conducting the studies, cost estimates of landfill construction and designs) by June 2025	Signed studies, designs, and cost estimates documents	TARGET: Percentage	100	50	50	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons		Performance Delivery										
Corrective Actions		To undertake Public participation										
Employee Comments		To submit draft application for waste management license										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.1.2	Activity	13.1.2 Application for closure licence by the service provider	Percentage (100) completion of Application for closure licence by the service provider	Closure licence, rehabilitation reports, costs estimates and designs	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												



Calculations Applied	Override Autosum,
Variance Reasons	Unplanned
Corrective Actions	
Employee Comments	
Line Manager Comments	

**Output** 13.2: Landfill Disposal fees collected at Bela-Bela Local Municipality

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.2.1	Activity	13.2.1 Implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality	Percentage (100) implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality by June 2025	Monthly charge fees from Bela-bela Local Municipality	TARGET: Percentage	100	100	0	-100	0%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Technical Indicator Description

Calculations Applied	Override Autosum,
Variance Reasons	Carry Over
Corrective Actions	To look for alternative site for waste disposal
Employee Comments	Bela Bela Local Municipality currently does not have the capacity to assist.
Line Manager Comments	

**Output** 13.3: Wheel bins distributed

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.3.1	Activity	13.3.1 Roll out of wheelie bins to primary schools for waste separation at source	Percentage (100) completion of the roll out of wheelie bins to primary schools for waste separation at source: Phase 2 by June 2025	Delivery notes and photos	TARGET: Percentage	100	0	44	44	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Over Achieved										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>		13.4: Environmental Awareness Campaigns conducted										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.4.2	Activity	13.4.2 Conduct Environmental Awareness Campaigns	Number (4) of Environmental Awareness Campaigns conducted by June 2025	Attendance registers and reports	TARGET: Number	4	1	1	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										

Variance Reasons	Performance Delivery
Corrective Actions	None
Employee Comments	Continous awareness campaigns with stakeholders
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
13.4.1	Activity	1.3.4.1 Conduct Environmental Workshops	Number (4) of Environmental Workshops conducted by June 2025	Q1-Q4: Attendance registers and reports	TARGET: Number	4	1	1	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	Performance Delivery
Corrective Actions	None
Employee Comments	None
Line Manager Comments	

**Output** 8.1: LED Strategy reviewed

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.1.2	Activity	8.1.2 Completion of the Draft LED Strategy and Public Participation	Percentage (100) completion of Draft LED Strategy and	Council resolution	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			

			Public Participation by March 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		The project will be implemented in the 3rd quarter										
Employee Comments		The project will be implemented in the 3rd quarter										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.1.1	Activity	8.1.1 Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Advert, Appointment Letter	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>		8.2: Business by-law developed										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.2.1	Activity	8.2.1 Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Advert, Appointment Letter	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.2.2	Activity	8.2.2 Presentation of the draft by-law and public participation	Percentage (100) completion of the Presentation of the draft by-law and public participation by December 2024	Draft by-law and public participation process report	TARGET: Percentage	100	100	50	-50	50%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Project Delays										

Corrective Actions		Public participation to conducted in 3rd quarter										
Employee Comments		Council adopted the draft by-law in December 2024										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.2.3	Activity	8.2.3 Council Approval of the by-law by council	Percentage (100) completion of Council approval of the by-law by council by March 2025	Council resolution and copy	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			SMME's Supported									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.3.1	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and	Appointment letters, delivery notes and	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			

			Appointment of Service Provider by September 2024	completion certificates	OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
8.3.2	Activity	Provide support to SMMEs	Number (3) of SMME Supported by June 2025	Names and list of supported SMMEs	TARGET: Number	3	2	2	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Performance Delivery										
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>		9.1: Agricultural Projects developed or supported										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
9.1.1	Activity	9.1.1: Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Appointment letters, delivery notes and completion certificate	TARGET: Percentage	100	0	0	0	0	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
9.1.2	Activity	9.1.2 Provide support for Agricultural Projects	Number (5) of Agriculture Project supported by June 2025	Names and list of supported projects	TARGET: Number	5	1	1	0	100%	Local Economic Development and Planning	Manager LED
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Performance Delivery										



Corrective Actions	None
Employee Comments	None
Line Manager Comments	

**Moretele Local Municipality**

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**2024/2025**

**SDBIP and IDP Working Document**

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Good Governance

Municipal Manager

<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
<b>Municipal Strategic Objectives</b>	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
<b>Strategic Goals</b>	SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight
<b>Key Performance Area</b>	Good Governance and Public Participation
<b>Outcome</b>	15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15	Outcome	15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Percentage (100) achievement in Institutional Development and Good Governance	Annual reports, Mid-term Report	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1	Output	15.1 Annual Report consistent with Circular 63 (National Treasury) prepared	Number (1) of 2023/2024 Annual Report approved by January 2025	Q1-Q4: Report	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance										
<b>Strategic Goals</b>		SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight										
<b>Key Performance Area</b>		Good Governance and Public Participation										
<b>Outcome</b>		16. Efficient and effective Audit Management functions provided										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16	Outcome	16. Efficient and effective Audit Management functions provided	Percentage (100) provision of Audit Management Functions	Audit Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.1	Output	16.1 Risk based internal Audit Plan developed	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Chief Risk Officer
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.2	Output	16.2 Work and Audit Committee recommendations accounted to council	Number (4) of Audit Committee reports submitted to Council by June 2025	Q1-Q4: Council resolutions	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										

Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
<b>Strategic Goals</b>	SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
<b>Key Performance Area</b>	Good Governance and Public Participation											
<b>Outcome</b>	17. Efficient and effective Risk Management functions provided											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
17	Outcome	17. Efficient and effective Risk Management functions provided	Percentage (100) provision of Risk Management Functions	Minutes of the RMC meeting and attendance register	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
17.1	Output	17.1 Fraud Management Plan developed and approved	Number (1) Fraud Management Plan developed by September 2024	Approved Fraud Management Plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Chief Risk Officer
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
17.2	Output	17.2 Risk Management Plan developed and approved	Number (1) of Risk Management Plan developed by September 2024	Approved Risk Management Plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Chief Risk Officer
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
<b>Strategic Goals</b>	SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
<b>Key Performance Area</b>	Good Governance and Public Participation											
<b>Outcome</b>	18. Promote participatory development and local democracy through effective oversight											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18	Outcome	18. Promote participatory development and local democracy through effective oversight	Percentage (100) participatory development and effective oversight	Approved SDBIP, IDP reviewed in accordance with approved Process Plan	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1	Output	18.1 IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2025	Q4: Copy of 2025/2026 IDP, Council resolutions	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2	Output	18.2 Communication Strategy developed and implemented	Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2025	Copy of communication strategy	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	100000	0	0	0			
Technical Indicator Description												



Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4	Output	18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report	Percentage (100) of 2023/2024 Annual Oversight Report approved by March 2025	Q3: Council resolution	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		15.1 Annual Report consistent with Circular 63 (National Treasury) prepared										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.1	Activity	15.1.1 2024 -2025 Performance	Number (6) of signed	Q1: Copies of signed	TARGET: Number	6	0	0	0	0	Office of the	PMS Manager

		agreements finalised and signed by Senior Managers	performance agreements for Senior Managers by September 2024	Performance Agreements	CAPITAL: N/A	0	0	0	0	0	Municipal Manager	
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.2	Activity	15.1.2 Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025	Q2: Council resolution and Copy of Annual Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.3	Activity	15.1.3 Implement initiatives performance management organisational wide through Performance Management System	Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2025	Q1-Q4: Quarterly Reports	TARGET: Percentage	100	50	50	0	100%	Office of the Municipal Manager	PMS Manager
					CAPITAL: Capex	2200000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum, Progressive Indicator,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.4	Activity	15.1.4 Conduct quarterly performance reviews for all section 56/57 employees	Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2025	Q3: Performance Review Report	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												

Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.5	Activity	15.1.5 Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2025	Q4: Council Approved Copy of the policy	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.6	Activity	15.1.6 Preparation and approval of the SDBIP	Percentage (100) completion of the preparation and approval of	Q4: Council Approved Copy of the SDBIP	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0	0		

			the 2025/2026 signed by the Mayor by June 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.7	Activity	15.1.7 Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2025	Q1-Q4: Council Approved Copies of the reports	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments		A report will be available by the end of January 2025										
Line Manager Comments												
<b>Output</b>		16.1 Risk based internal Audit Plan developed										

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.1.1	Activity	16.1.1 Preparation of the Internal Audit Plan	Percentage (100) completion of the preparation of the Internal Audit Plans September 2024	Q1 Approved Internal Audit Plan by Audit Committee	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: Capex	1027193.08	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.1.2	Activity	16.1.2 Approval of the Internal Audit Plan	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
<b>Output</b>		16.2 Work and Audit Committee recommendations accounted to council										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.2.1	Activity	16.2.1 Submission of Audit Committee Report	Number (4) audit committee reports submitted to council by June 2025	Q1-Q4: Council resolutions	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		17.1 Fraud Management Plan developed and approved										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
17.1.1	Activity	17.1.1 Hold Anti-fraud and Corruption Awareness Training and Workshop	Number (1) of Anti-fraud and Corruption Awareness	Presentations and attendance register	TARGET: Number	1	1	1	0	100%	Office of the Municipal Manager	Chief Risk Officer
					CAPITAL: N/A	0	0	0	0	0		

			Training and Workshops held by December2025		OPERATING: N/A	60000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		None										
Employee Comments		None										
Line Manager Comments												
<b>Output</b>			17.2 Risk Management Plan developed and approved									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
17.2.1	Activity	17.2.1 Hold Risk Management Committee meetings	Number (4) of Risk Management Committee meetings held by June 2025	Minutes of the RMC meeting and attendance register	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Chief Risk Officer
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												



Output		18.1 IDP reviewed in accordance with approved Process Plan										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1.1	Activity	18.1.1 Develop a credible IDP Process plan	Number (1) of 2025-2026 credible IDP Process plans developed by September 2024	Copy of a 2025-2026 process plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1.2	Activity	18.1.2 Hold 2025-2026 IDP Ward based consultations	Number (26) of 2025-2026 IDP Ward based consultations held by December 2024	2025-2026 Ward Based consultation report	TARGET: Number	26	26	26	0	100%	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	520000	520000	0	-520000	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												

Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1.3	Activity	18.1.3 Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2025	Minutes and attendance register	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1.4	Activity	18.1.4 Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated.	Report and Attendance register	TARGET: Number	1	1	1	0	100%	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	200000	0	-200000	0		

Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		18.2 Communication Strategy developed and implemented										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2.1	Activity	18.2.1 Hold Communication strategy Workshop	Number (1) of Communication strategy Workshops held by September 2024	Attendance register	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	50000	0	0	0			
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2.2	Activity	18.2.2 Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2024	Cooperate identity manual	TARGET: Percentage	1	1	1	0	100%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	200000	0	-200000	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2.3	Activity	18.2.3 Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2025	Copies of media, communications, and social media policies	TARGET: Number	3	1	1	0	100%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2.4	Activity	18.2.4 Procure Diaries, Promotion Materials and Calendars	Number (3) of Diaries, Promotion Materials and Calendars procured by June 2025	Prove of purchase	TARGET: Number	3	2	1	-1	50%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	250000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Carry Over										
Corrective Actions		target plan for third quarter										
Employee Comments		Supply Chain processes										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.2.5	Activity	18.2.5 Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and Coverage Promotions held by June 2025	Prove of purchase	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												

Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>			18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report									
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4.1	Activity	18.4.1 Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members	Number (1) of Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members engagements by September 2024	Q:3 Invitation, Attendance registers.	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	150000	0	0	0	0		
Technical Indicator Description												
Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4.2	Activity	18.4.2 Consolidation of the draft 2023/2024 Oversight Report by MPAC committee by end of March 2025	Q:3 Invitation, Attendance registers.	Invitations, Attendance registers and draft oversight report.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	120000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4.3	Activity	18.4.3 Printing of the 2023/2024 Annual Oversight Report	Percentage (100) completion of the Printing of the 2023/2024 Annual Oversight Report by March 2025	Final Oversight report adopted by council.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	381049.25	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4.4	Activity	18.4.4 Engagement on the 2023/2024 Annual Oversight Report with community members by end of March 2025	Number (4) of engagements on the 2023/2024 Annual Oversight Report with community members by end of March 2025	Invitations, Minutes and attendance register	TARGET: Number	4	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	150000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

**Moretele Local Municipality**

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**2024/2025  
SDBIP and IDP Working Document**

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Good Governance

Office of the Mayor



<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System											
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
<b>Municipal Strategic Objectives</b>	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
<b>Strategic Goals</b>	SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
<b>Key Performance Area</b>	Good Governance and Public Participation											
<b>Outcome</b>	18. Promote participatory development and local democracy through effective oversight											
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5	Output	18.5 Implementation of IGR & Protocol Initiatives	Percentage (100) Implementation of IGR & Protocol Initiatives by June 2025	Report	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.6	Output	18.6 Promotion and empowerment of Women by June 2025	Percentage (100) of Women empowerment initiatives by June 2025	Q1-Q4 Reports	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.7	Output	18.7 Promotion and support of people living with disability BY June 2025	Percentage (100) of support of people living with disability by June 2025	Q1-Q4 Reports	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8	Output	18.8 Promotion of Social Cohesion through celebrating National Days by June 2025	Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2025	Attendance registers and pictures	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied: Override Autosum,												
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9	Output	18.9 Promotion and empowerment of the Youth by June 2025	Percentage (100) of Youth empowerment initiatives by June 2025	Q1-Q4 Reports	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												

Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10	Output	18.10 Implementation of Whipery Initiatives	Percentage (100) Implementation of Whipery Initiatives by June 2025	Whipery Report	TARGET: Percentage	100	100	0	-100	0	Office of the Mayor	Chief of Staff
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		18.5 Implementation of IGR & Protocol Initiatives										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.1	Activity	18.5.1 Promotion and support of destitute	Percentage (100) promotion and	Pictures and confirmation of	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	

		04 families by June 2025	support of selected destitute 04 families by June 2025	receipt by beneficiaries	CAPITAL: N/A	0	0	0	0	0		Protocol & IGR Manager
					OPERATING: Opex	200000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.2	Activity	18.5.2 Promotion of social cohesion and good governance by June 2025	Number (4) Mayor's Stakeholders Outreach Engagements session held by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	400000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.3	Activity	18.5.3 Hold Revenue Mobilization Initiatives through Mayor's Outreach Programmes by June 2025	Number (4) of Revenue Mobilization through Mayor's Outreach Programmes held by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.4	Activity	18.5.4 Conduct Mayor Oversight visits by June 2025	Number (4) of Mayor's Oversight visits and Service Delivery Accelerated Programmes (Netefatso Program) by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.5	Activity	18.5.5 Promotion of the rights of Senior Citizen by June 2025	Number (4) of Senior Citizens supported by June 2024	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.6	Activity	18.5.6 Prepare consolidated quarterly Call Center Reports by June 2025	Number (12) of quarterly Call Center Reports consolidated and	Q1-Q4: Copies of monthly reports	TARGET: Number	12	3	3	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		

			submitted by June 2025		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.8	Activity	18.5.8 Strengthen the relationship between the Municipality and Magosi	Number (4) of Engagement Session with Magosi and Traditional Council held by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												



Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.9	Activity	18.5.9 Hosting of local IGR Forums by June 2025	Number (4) of Local IGR Forums held by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.10	Activity	18.5.10 Hosting of local IGR and Protocol Workshops by June 2025	Number (1) of Local IGR and Protocol Workshops held by December 2025	Attendance Registers, Draft Protocol Policy & Pictures	TARGET: Number	1	1	0	-1	0%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	100000	0	-100000	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		KPI to be performed in the 3rd Quarter.										

Employee Comments		Councillors were committed in lot of unplanned minister's events that were not planned.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.11	Activity	18.5.11 Promotion of National Calendar Events	Number (5) of Calendar Events held (1 x Mandela day Project, Festive Prayer Day, Human Rights Day, 1 Pre-Easter & Freedom Day) by June 2025	Attendance Registers, Reports & Pictures	TARGET: Number	5	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	500000	100000	0	-100000	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.7	Activity	18.5.7 Provide vulnerable families with food parcels by June 2025	Number (1040) of vulnerable households supported with food parcels by June 2025	Beneficiary list per ward Q1-Q4	TARGET: Percentage	260	260	260	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1600000	0	0	0	0		

Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
<b>Output</b>		18.6 Promotion and empowerment of Women by June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.6.1	Activity	18.6.1 Hold Women Council and Women Forums Meetings by June 2025	Number (4) Women Council and Women Forums Meetings held by June 2025	Attendance registers and pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	100000	0	0	0			
Technical Indicator Description												
Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.6.2	Activity	18.6.2 Provide Support to Women Projects by June 2025	Number (2) of Women Projects Supported by June 2025	Attendance registers and pictures	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		Handing over support program to be done in 3rd Q										
Employee Comments		Advert was done to call for funding or projects support to stakeholders. Submissions were received and requests are in process following selection of projects to be supported.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.6.3	Activity	18.6.3 Hold seminars to advance women's development and empowerment by June 2024	Number of (1) Women Development and Sustainable Summit by September 2024	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	150000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
<b>Output</b>		18.7 Promotion and support of people living with disability BY June 2025										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.7.1	Activity	18.7.1 Provide Disability Projects Support: Conduct Nelson Mandela Day activities by September 2024	Number (1) of Mandela Day Activities held by September 2024 and Casual Day Celebration	Beneficiary Name, Acknowledgement of Receipt	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	100000	0	-100000	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		Handing over support program to be done in 3rd Q										
Employee Comments		Advert was done to call for funding or projects support to stakeholders. Submissions were received and requests are in process following selection of projects to be supported.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.7.2	Activity	18.7.2 Engagement with People with Disability	Number (2) Disability Forum Meetings and Programmes by June 2025	Attendance registers and pictures	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		

Technical Indicator Description												
Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.7.3	Activity	18.7.3 Provide People with Disability Projects Support by June 2025	Number (1) of Disability Projects Supported by June 2025	Profile of projects, acknowledgement of receipt	TARGET: Number	1	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	100000	0	-100000	0		
Technical Indicator Description												
Calculations Applied	Override Autosum,											
Variance Reasons	Carry Over											
Corrective Actions	Handing over support program to be done in 3rd Q											
Employee Comments	Advert was done to call for funding or projects support to stakeholders. Submissions were received and requests are in process following selection of projects to be supported.											
Line Manager Comments												
<b>Output</b>	18.8 Promotion of Social Cohesion through celebrating National Days by June 2025											

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8.1	Activity	18.8.1 Promotion of Social Cohesion through celebrating National Days by June 2025	Number (1) of Mandela Day Commemoration by September 2024	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	100000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8.2	Activity	18.8.2 Promotion of Social Cohesion through celebrating National Days by June 2024	Number (1) of Women's Month Commemoration by September 2024	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	200000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8.3	Activity	18.8.3 Promotion of Social Cohesion through celebrating National Days by June 2024	Number (1) of World Aids Days celebrated	Attendance registers and pictures	TARGET: Number	1	1	0	-1	0%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	100000	100000	0	-100000	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8.4	Activity	18.8.4 Promotion of Social Cohesion through celebrating National Days by June 2024	Number (1) of 16 Days of Activism of Abuse Against Women and Child Abuse celebrated	Attendance registers and pictures	TARGET: Number	1	1	0	-1	0%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	100000	0	-100000	0		
Technical Indicator Description												



Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	Move the activity to Q3
Employee Comments	Due to numerous visits and events by Ministers which were not on our plans, the program did not happen
Line Manager Comments	

**Output** 18.9 Promotion and empowerment of the Youth by June 2025

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.1	Activity	18.9.1 Provide Traffic Officers youth training support to create jobs by June 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Q1-Q4 Reports	TARGET: Number	16	16	16	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1400000	0	0	0	0		

Technical Indicator Description

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.2	Activity	18.9.2 Provide learners with basic	Number (16) of youths		TARGET: Number	16	0	0	0	0	Office of the Mayor	

		traffic office training by December 2024	competently trained as Traffic Officers by Dec 2024	Certificate and Attendance Register	CAPITAL: N/A	0	0	0	0	0		Special Projects Manager
					OPERATING: Opex	1400000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.3	Activity	18.9.3 Facilitation of youth certification with Traffic Officers training college by Jan 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Certificate, Pass out Ceremonial Pictures and Attendance Register	TARGET: Number	16	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	1400000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.4	Activity	18.9.4 Practical Training of 16 youth undergoing through WIL Program by Jun 2025	Number (16) of Youth undergoing practical training through the absorption on WIL Program by June 2025	Traffic Officers absorbed for WIL and Signed agreement	TARGET: Number	16	16	16	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1400000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		The learner is already at campus for classes.										
Employee Comments		One learner had to rewrite two modules. To be absorbed after completion of the remaining modules.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.5	Activity	18.9.5 Establishment and Launch of Youth Council by June 2025	Percentage (100) completion of the establishment and launch (Ward Youth Forums engagement and reconfirmation of structures) by June 2025	Q1-Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.6	Activity	18.9.6 Host Career Development Programme by June 2025	Number (3) Career Development Programmes by June 2024: (Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education) by June 2025	Attendance registers and pictures	TARGET: Number	3	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	200000	0	0	0			
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.7	Activity	18.9.7 Provide Youth Projects Support by June 2025	Number (2) of Youth Projects Supported by June 2025	Profile of projects, acknowledgement of receipt	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	400000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions		Handing over support program to be done in 3rd Q										
Employee Comments		Advert was done to call for funding or projects support to stakeholders. Submissions were received and requests are in process following selection of projects to be supported.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.8	Activity	18.9.8 Conduct Back to School Campaign in partnership with Dept of Education	Number (1) of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, socks and 500 cares packs)	List of Schools and Pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.9	Activity	18.9.9 Issuing, submission and capturing of 2024 academic year Bursary applications by December 2024	Percentage (100) completion of issuing, submitting and capturing of 2024 academic bursaries for 50 Youth	Registration letters, Report	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1200000	0	0	0	0		

Technical Indicator Description	
Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.10	Activity	18.9.10 Selection and Payments of 2024 bursaries	Percentage (100) completion of selection and payments for	Registration letters, Report	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		

			2024 academic bursaries for 50 Youth		OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions		Payments of 2024 bursaries will be performed in Q3										
Employee Comments		At the time of the reporting, the activity had not been performed due to the extension of the closing date of bursary applications, which is 18 January 2025.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.11	Activity	18.9.11 Monitoring of academic year of beneficiaries by June 2025	Percentage (100) completion of monitoring of academic year of beneficiaries for 50 Youth by June 2025	Registration letters, Report	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.12	Activity	18.9.12 Hold Youth Month Commemoration Programmes	Number (2) of Cluster Programmes held by June 2025	Attendance registers and pictures	TARGET: Number	2	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	200000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

**Moretele Local Municipality**

**2024/2025  
SDBIP and IDP Working Document**

Good Governance

Office of the Speaker

<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
<b>NDP Chapters</b>	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption



<b>Municipal Strategic Objectives</b>		To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance										
<b>Strategic Goals</b>		SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight										
<b>Key Performance Area</b>		Good Governance and Public Participation										
<b>Outcome</b>		18. Promote participatory development and local democracy through effective oversight										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3	Output	18.3 Participatory development and local democracy promoted through effective ward committee system	Percentage (100) of promotions in participatory development and effective award system	Q1-Q4: Copies of Ward Committee meeting attendance registers	TARGET: Percentage	100	100	0	-100	0%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	150000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions		The target was not adequately planned for the financial year 24/25.It is moved to the next financial year										
Employee Comments		Target to included in the 25/26 financial year. Management to ensure that a target is adequately planned for in the next financial year										
Line Manager Comments												
<b>Output</b>		18.3 Participatory development and local democracy promoted through effective ward committee system										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.1	Activity	18.3.1 Conduct Ward Committee meetings	Number (20) of Ward Committee	Q1-Q4: Copies of Ward Committee	TARGET: Number	20	5	5	0	100%		

			meetings held by June 2025	meeting attendance registers	CAPITAL: N/A	0	0	0	0	0	Office of the Speaker	Manager-Office of the Speaker
					OPERATING: Opex	4149600	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.2	Activity	18.3.2 Award Councillor's Bursary	Number (1) of Councillor's Bursary Awarded by March 2025	Q1; list of Registered Councillor's	TARGET: Number	1	0	0	0	0	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	500000	0	0	0			
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Unplanned										
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.3	Activity	18.3.3 Purchase Ward Committee Uniforms and Identifications	Number (260) of Ward Committee Uniforms and Identifications purchased by March 2025	Q2: Invoices and Receipts	TARGET: Number	260	0	1	1	100%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	230800	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons		Carry Over										
Corrective Actions		Targets will be done under quarters planned for.										
Employee Comments		A target was not planned for this quarter										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.5	Activity	18.3.5 Hold Ward Councilors and Secretaries Forum	Number (4) of Ward Councilors and Secretaries Forum held by June 2025	Q1-Q4: Copy of Attendance Registers	TARGET: Number	4	1	0	-1	0%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	50000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons		Carry Over										
Corrective Actions		To be held on Q3										

Employee Comments		Clashing municipal programs and management will ensure that a proper schedule is in place.										
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.6	Activity	18.3.6 Hold Ordinary Council meetings	Number (4) of Ordinary Council meetings held by June 2025	Q1-Q4: Copy of Community Attendance Registers	TARGET: Number	4	1	1	0	100%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	250000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.7	Activity	18.3.7 Hold Imbizos	Number (4) of Imbizos held by June 2025	Q1-Q4: Copy of Attendance Register	TARGET: Number	4	1	0	-1	0%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1200000	0	0	0	0		
Technical Indicator Description												

Calculations Applied	Cumulative Indicator											
Variance Reasons	Unplanned											
Corrective Actions	To be held Q3											
Employee Comments	Clashing municipal programs due to poor planning .Management will ensure that a proper schedule is in place to address such.											
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.3.4	Activity	18.3.4 Purchase Councilors PPE	Number (150) of Councilor PPE purchased by September 2024	Q1 invoices and receipts	TARGET: Number	52	0	0	0	0	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	0	0	0	0			
					OPERATING: N/A	0	0	0	0			
Technical Indicator Description												
Calculations Applied	Cumulative Indicator											
Variance Reasons												
Corrective Actions	none											
Employee Comments												
Line Manager Comments												

Moretele Local Municipality

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2024/20215

## SDBIP and IDP Working Document

### Good Governance

#### Office of the Chief Whip

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective And Efficient Local Government System										
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption										
<b>Municipal Strategic Objectives</b>		To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance										
<b>Strategic Goals</b>		SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight										
<b>Key Performance Area</b>		Good Governance and Public Participation										
<b>Outcome</b>		18. Promote participatory development and local democracy through effective oversight										
<b>Output</b>		18.10 Implementation of Whipery Initiatives										
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.1	Activity	18.10.1 Hold Information Sharing Session between Whips of all political affiliates and portfolio whips.	Number (4) of Whipery Forums held and 04 Portfolio Whip by June 2025	Attendance Register and Minutes	TARGET: Number	4	1	1	0	100%	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	30000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												

Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.2	Activity	18.10.2 Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues	Number (4) of Governance Forums held and 04 Portfolio Whip by June 2025	Attendance Register and Reports	TARGET: Number	4	1	1	0	100%	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	250000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.3	Activity	18.10.3 Hold Political engagements in order to make our institution politically stable and avoid unnecessary tension within our institution.	Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2025	Attendance Register and Reports	TARGET: Number	4	1	1	0	100%	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	30000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.4	Activity	18.10.4 Capacitate Councilors as Custodian of the society in the implementation of service delivery.	Number (4) of Council Caucuses held by June 2025	Attendance Register and Reports	TARGET: Number	4	1	1	0	100%	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	40000	0	0	0			

Technical Indicator Description	
Calculations Applied	Cumulative Indicator
Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.5	Activity	18.10.5 Voter registration drives, hosting candidate forums or debates,	Number (4) of Whiperly Outreach	Programmes and Attendance Register	TARGET: Number	4	1	1	0	100%	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0			



		and conducting outreach efforts to inform and mobilize the electorate Organized	Programmes by June 2025		OPERATING: Opex	220000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.6	Activity	18.10.6 Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach	Number (52) of Multi-party Uniforms purchased by June 2025	Delivery note, collection receipt register of Cllrs and pictures	TARGET: Number	52	0	0	0	0	Office of the Single Whip	Manager - Office of the Single Whip
					CAPITAL: N/A	0	0	0	0			
					OPERATING: Opex	150000	0	0	0	0		
Technical Indicator Description												
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

## 6. 2024/2025 Capital Implementation Reporting

IDS PROJECTS LIST				
PROJECT NAME	PROJECT START DATE	PROJECT END DATE	PROGRESS PERCENTAGE AS OF 31 DEC 2024	COMMENTS/STATUS
<b>ROADS</b>				
Implementation of Roads & Stormwater In Ward 1	5-Oct-24	15-May-25	28%	Construction
Implementation of Roads & Stormwater In Ward 12	13-Sep-24	14-Feb-25	75%	Construction
Implementation of Roads & Stormwater in Ward 19 Phase 2	17-Sep-24	17-Apr-25	70%	Construction
Construction of Internal Roads & Stormwater Management in Ward 21	19-Sep-24	21-Apr-25	70%	Construction
Construction of Paved Road & Stormwater in Ward 26	23-Aug-24	24-Dec-24	60%	Construction
Construction of Internal Roads in Makapanstad (Seaparankwe)	N/A	N/A	N/A	Contractor Appointed
Carousel View Internal Roads Phase 5	N/A	N/A	N/A	Contractor Appointed
<b>WATER &amp; SANITATION</b>				

Reigtesloot Village Water Reticulaton & Yard Connections (Feasibility Studies)	1-Aug-24	31-Oct-24	54%	Construction
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections - Phase 2 Schedule B	24-May-23	20-Dec-24	74%	Construction
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections - Phase 2 Schedule C	19-Sep-24	19-Sep-25	41%	Construction
Water Reticulation and yard connections in ward 15	18-Sep-24	18-Mar-24	29%	Construction
Water Reticulation and yard connections in ward 16 Phase 2	9-Sep-24	11-Mar-24	42%	Construction
Ward 6 Basic Sanitation	15-Jul-24	15-Nov-24	100%	Project Complete
Ward 7 Basic Sanitation	15-Jul-24	31-Oct-24	100%	Project Complete
<b>COMMUNITY FACILITIES</b>				
Installation of High Mast Lights in Ward 14 Phase 3	20-Sep-24	20-Mar-25	75%	Construction
Implementation of High Mast Lights in Ward 18	4-Sep-24	6-Jan-25	81%	Construction
Installation of High Mast Lights in Ward 20 Phase 3	19-Sep-24	18-Mar-25	54%	Construction

## 7. Progress on the implementation of the previous audit findings

2023/24 audit process has been conducted and completed. The municipality has received an Unqualified opinion for the 2023/2024 financial year.

The audit action has been developed to address the issues raised by the Auditor General.

<b>FINANCIAL YEAR</b>	<b>2023/24</b>
<b>Audit Opinion</b>	<b>Unqualified</b>
<b>Reporting Period</b>	<b>January 2024</b>

Financial Year: 2023/2024						
Annexure: Matters Management Audit Report						
Audit Action Plan Status: All						
Implementation Status: Not Yet Started   In Progress   Completed   Agreed						
Findings Addressed						
<b>Line Item</b>	<b>Finding</b>	<b>No. of Years Repeated</b>	<b>Responsible Person</b>	<b>Due Date Dev</b>	<b>Due Date Imp</b>	<b>Action Plan Status</b>
	Consequence management not implemented for the Unauthorized, Irregular and Fruitless and Wasteful Expenditure raised in the prior years (Iss.07).	2	Simon Ramagaga, Siphon Ngwenya	30-May-2025	30-May-2025	Not Yet Started
Reported information not reliable	Differences between the Annual Performance Report		Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started

	(APR) and the progress report (Iss.17)					
Other	Insufficient access to water (Iss.24)	1	Lucas Llale	30-May-2025	30-May-2025	Not Yet Started
Reported information not reliable	Overall presentation of APR not clear and concise (Iss 64)	0	Simon Ramagaga, Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started
Reported information not reliable	Presentation of APR does not comply with legislative requirements (Iss.15)	0	Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started
	Non-compliance with legislative requirements (Iss18)	0	Lucas Llale, John Mathibe	30-May-2025	30-May-2025	Not Yet Started
Reported information not reliable	Presentation of APR does not comply with legislative requirements (LED) (Iss.13)	0	Latani Nemavhola, Tsholofelo Mohalanyana	30-Apr-2025	30-Apr-2025	Not Yet Started
Reported information not reliable	Unit of measure of indicator not consistent with reported achievement .(Iss 39)	0	Lucas Llale	30-Apr-2025	30-Apr-2025	Not Yet Started
Bid documentation did not stipulate minimum threshold for local production and content	Incorrect calculation of points on the quotations	0	Modlegi Phenya	31-Mar-2025	31-Mar-2025	Not Yet Started
Property, plant and equipment	Disposal of assets without the council's approval	0	Annah Matlala	31-Dec-2024	31-Dec-2024	Not Yet Started
Reported information not reliable	Differences between the Annual Performance Report (APR) and the supporting registers (LED)	2	Latani Nemavhola, Tsholofelo Mohalanyana	30-Nov-2024	30-Nov-2024	Not Yet Started
Reported information not reliable	Differences between the achievement of output indicators and activities	0	Tsholofelo Mohalanyana, Latani Nemavhola	30-Jun-2025	30-Jun-2025	Not Yet Started
		0				

Reported information not reliable	Differences between the achievement of output indicators and activities. (Iss 31)	0	Lucas Llale	30-May-2025	30-May-2025	Not Yet Started
Reported information not useful	Differences between the annual performance and quarterly performance on the APR (Iss.3)	0	Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started
Reported information not useful	Internal control deficiency - Inaccurate presentation of key performance indicator in the SDBIP and APR (Iss.52)	0	Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started
No annual performance report	Planned performance indicator and target not reported in the APR (Iss.02)	1	Lucas Llale	30-Jun-2025	30-Jun-2025	Not Yet Started
Reported information not reliable	Differences between the Annual Performance Report (APR) and the supporting registers(Basic services)	2	Pholosho Molautsi, Lucas Llale	31-Mar-2025	31-Mar-2025	Not Yet Started
	Value add: Non-compliance with Water Service Act	1	Pholosho Molautsi	30-Jun-2025	30-Jun-2025	Not Yet Started
Reported information not reliable	Planned target as per SDBIP and APR not consistent (Iss 62)	2	Latani Nemavhola, Tsholofelo Mohalanyana	30-Jun-2025	30-Jun-2025	Not Yet Started
Statement of comparison of budget and actual amounts	Differences noted on the Statement of budget Comparison (Iss.65)	1	Welheminah Pnoshoko	30-Nov-2024	30-Nov-2024	Not Yet Started
Missing or incomplete information	Limitation of scope - Information not submitted for audit purposes	0	Modlegi Phenya	31-Mar-2025	31-Mar-2025	Not Yet Started
Missing or incomplete information	Member of a bid evaluation committee was a member of the adjudication committee.	0	Modlegi Phenya	31-Mar-2025	31-Mar-2025	Not Yet Started

S. 32 Contracts with future budgetary implications	Deviations non-compliance.	0	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
Missing or incomplete information	Suppliers did not declare interest with family and business.	0	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
Contracts secured by other organs of state without complying with the prescribed requirements	Suppliers did not declare interest with the state	0	Modlegi Phenya	30-Apr-2025	30-Apr-2025	Not Yet Started
Property, plant and equipment	Research and Development - Capitalization of feasibility studies cost (Iss.26)	1	Annah Matlala	30-Nov-2024	30-Nov-2024	Not Yet Started
Property, plant and equipment	Duplicate Assets - Overstatement of the fixed assets register (Iss.23)	0	Annah Matlala	31-Mar-2025	31-Mar-2025	Not Yet Started
Property, plant and equipment	Incorrect Disclosure of note 4 of the PPE	0	Annah Matlala	15-Nov-2024	15-Nov-2024	Not Yet Started
Property, plant and equipment	Accounting Policies on PPE is not consistent with the GRAP standards (Iss.45)	0	Mmakota Molokoane	31-Mar-2025	31-Mar-2025	Not Yet Started
Property, plant and equipment	The state of the infrastructure assets - PPE		Annah Matlala	30-Jun-2025	30-Jun-2025	Not Yet Started
Cash flow statement	Cash Flow Statement	2	Mmakota Molokoane	30-Apr-2025	30-Apr-2025	Not Yet Started
Rev from exch transactions: Service charges	Receivables from exchange transactions non-exchange transactions - Differences	0	Linda Kgatlhe	30-Jun-2025	30-Jun-2025	Not Yet Started
Rev from exch transactions: Service charges	Receivables from exchange transactions - Incomplete accounting policy (GRAP 104)	0	Linda Kgatlhe	30-Nov-2024	30-Nov-2024	Not Yet Started

Rev from exch transactions: Other income	CAATs Indigents - No review of approved indigents (Iss.61)	0	Linda Kgatlhe	30-Jun-2025	30-Jun-2025	Not Yet Started
Rev from exch transactions: Service charges	Receivables from exchange transactions - non-qualifying indigents	1	Linda Kgatlhe	31-Mar-2025	31-Mar-2025	Not Yet Started
Rev from exch transactions: Service charges	Receivables from exchange transactions non-exchange transactions - Reasonable steps to collect long outstanding debt not performed	0	Linda Kgatlhe	30-Jun-2025	30-Jun-2025	Not Yet Started
Rev from exch transactions: Service charges	Revenue from exchange transactions - Flat rate billing	0	Linda Kgatlhe	31-Mar-2025	31-Mar-2025	Not Yet Started
Rev from exch transactions: Other income	Revenue from exchange transactions - Discrepancies identified in the presentation and disclosure	0	Mmakota Molokoane	30-Nov-2024	30-Nov-2024	Not Yet Started
Rev from exch transactions: Service charges	Revenue CAATs exceptions	0	Linda Kgatlhe	30-Nov-2024	30-Nov-2024	Not Yet Started
Rev from exch transactions: Other income	Revenue from exchange transactions - Output vat not recognized on license and permits.	0	Linda Kgatlhe	30-Nov-2024	30-Nov-2024	Not Yet Started
Related party transactions	Completeness of disclosure for related parties (Iss.35)	0	Mmakota Molokoane	30-Nov-2024	30-Nov-2024	Not Yet Started
Commitments	Inaccurate prior period error (ISS.53)	0	Mmakota Molokoane	30-Nov-2024	30-Nov-2024	Not Yet Started
Commitments	Misstatement of Commitments balance (ISS.51)	0	Mmakota Molokoane	30-Nov-2024	30-Nov-2024	Not Yet Started



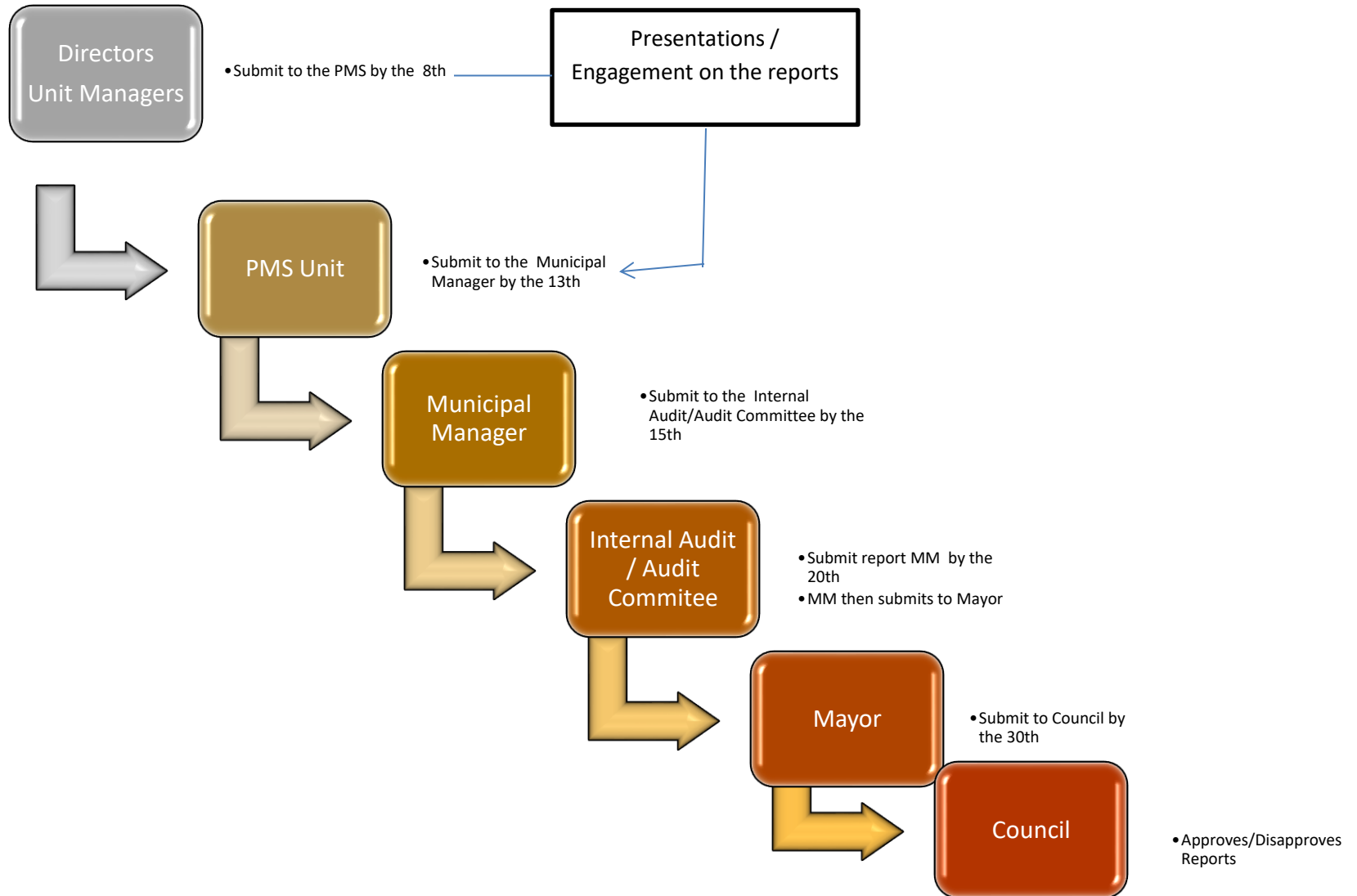
Other	Limitation of scope.	0	Linda Kgatlhe, Pholoshu Molautsi	30-Jun-2025	30-Jun-2025	Not Yet Started
Other	Difference between the payables register and invoices from Magalies not yet paid (Iss.29)	0	Thabo Dire	30-Nov-2024	29-Nov-2024	Under Development
Contracted services	Incorrect Classification-Expenditure (Iss.33)	0	Thabo Dire	30-Nov-2024	29-Nov-2024	Under Development
	Use of Consultants: Non-compliance with MFMA and Cost Containment requirements (Iss.22)	2	Mmakota Molokoane, Joseph Mophuthing	30-Jun-2025	30-Jun-2025	Not Yet Started
General expenses	Incorrect classification regarding entertainment expenditure (Iss.37)	0	Thabo Dire	30-Nov-2024	29-Nov-2024	Under Development
Other	Accounting Policies on Investment Policies is not complete (Iss.42)	0	Mmakota Molokoane	30-Nov-2024	30-Nov-2024	Not Yet Started
S. 116: Performance of contractors not monitored on a monthly basis	Contract not performing according to GCC clause (Iss.60)	0	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
S. 32 Contracts with future budgetary implications	Contract extension not done according to SCM regulations (Iss.55)	0	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
S. 32 Contracts with future budgetary implications	Contract Amount increased without approval (Iss.50)	0	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
	Consequence management - Internal control deficiency (Iss.20)	0	Simon Ramagaga	30-Jun-2025	30-Jun-2025	Not Yet Started
Missing or incomplete information	Contract management not signed		Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started

Missing or incomplete information	Non-compliance with Municipal supply chain management regulations on SCM Policy	1	Modlegi Phenya	30-Jun-2025	30-Jun-2025	Not Yet Started
	PAAP-findings not implemented or included in the action plan (Iss.04)	1	Mmakota Molokoane, Lucas Llale	30-Jun-2025	30-Jun-2025	Not Yet Started

## 8. Reporting Fundamentals

- Reporting for 2024/2025, consistent with the approved PMS Policy, will be guided by the following fundamentals, that:
  - In the absence of two signatures (administrative and political office bearers) authorising the report completeness and finality, the report will be considered as final and not submitted.
  - That reporting by all directorates and or units will be within the reporting regime as depicted in the figure below.
  - That all the reports are to be submitted in hard (signed) and soft copies inclusive with applicable Portfolio of Evidence (POE's).
  - Preferably POE's are to be scanned and submitted with the report. Original files to be kept safely by reporting directorates / units.
  - That reports are to follow the authorised reporting framework without any alterations.

# Reporting Regime



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Signed off by:

THE ACCOUNTING OFFICER	
Name: Mr. Sipho Ngwenya	
Date:	20 January 2025
Signature:	