**Moretele Local Municipality**

2024/2025

Fourth Quarter Report

June 2025

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**Revision Control 10.1**

**Fourth quarter Report 2024/2025**

**June 2025**

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**Part A**

**1. Purpose**

To provide a comprehensive account of municipal performance for the Fourth Quarter performance for the 2024/2025 financial year in accordance with section 52 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 4th Quarter 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** |
| 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:   1. actual revenue, per source 2. actual borrowings 3. actual expenditure, per vote 4. actual capital expenditure, per vote 5. the amount of any allocations received | 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. | 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 –   1. the monthly statements referred to in section 71 of the first half of the year 2. 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 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, taking into account reports in terms of section 88 from any such entities.   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. | Section 121 of the Municipal Finance Management Act stipulates thatevery 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.  The purpose of an annual report is—   * **to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates** * **to provide a report on performance against the budget of the municipality or municipal entity for that financial year** * **to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.** |

**Part B**

**4. Financial Reporting**

# 

# **EXECUTIVE SUMMARY**

**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 |
| * Air Pollution * Local tourism * Municipal Airport * Storm Water * Sanitation * Billboards and the Display of Advertisement in Public Places * Control of Public Nuisance * Fencing and Fences * Local Amenities * Local Sports Facilities * Municipal Parks and Recreation * Public Places * Street Lighting | * Building Regulation * Municipal airport * Municipal Public Transport * Trading Regulations * Beaches and Amusement Facilities * Cemeteries, Funeral Parlours and Crematoria * Control of Undertaking that Sell Liquor to the public * Licensing of dogs * Markets * Noise Pollution * Refuse Removal, refuse Dumps and solid waste disposal * Traffic and Parking | * Child Care Facilities * Municipal planning * Pontoons and Ferries * Water (potable) * Billboards and the Display of Advertisement in Public Places * Cleansing * Facilities for the accommodation, care and burial of animals * Licensing of undertakings that sell food to the Public * Municipal Abattoirs * Pounds * Street Trading | * Electricity * Fire fighting * Municipal Health Services |

**5.3 Key Development Objectives**

| **Key Performance Area** | **Directorate** |
| --- | --- |
| * Good Governance and Public Participation * Institutional Development and Transformation | * Strategic Services * IDP and PMS * Internal Audit * Risk Management * Public Participation * Municipal Public Accounts (Admin Unit) * Communications * Governance * Council Support * Special Projects |
| * Municipal Financial Viability and Management | * Budget and Treasury * Budget and Expenditure Management * Revenue management * Assets management * Supply Chain Management |
| * Basic services and Infrastructure Development | * Infrastructure Development and Services * Water and sanitation * Roads * PMU |
| * Institutional Development and Transformation | * Human Resources and Corporate Services * Human Resources * Administration * Human Resources and Development * Legal Services * ICT * Records Management * Fleet Management * Employee Assistance and Wellness (OHS) |
| * Local Economic Development | * Local Economic Development, Planning, Rural Development and Traditional Affairs * Agriculture, Tourism and Environment * SMME Development And Job-creation * Planning * Rural Development * Traditional Services |
| * Basic services and Infrastructure Development * Local Economic Development | * Community Development Services * Education, Sports, Arts, Culture and Libraries * Disaster Management * Health Services * Social Services * Facilities Management and Thusong Services * Transport and Public Safety |

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

**Third Quarter ( January– March 2025)**

| Moretele Local Municipality 2024/2025 Q3 Planned vs Planned Achieved vs Not Achieved by Outcome | Included Regional Lines | | | | |
| --- | --- | --- | --- | --- |
| **Organisational Unit** | **Q3** | | | |
| **Planned** | **Achieved** | **Not Achieved** | **% Achieved** |
| Office of the Municipal Manager | 35 | 35 | 0 | 100% |
| Human Resources and Corporate Services | 22 | 22 | 0 | 100% |
| Community Development Services | 22 | 22 | 0 | 100% |
| Infrastructure Development Services | 19 | 18 | 1 | 94.74% |
| Budget and Treasury Office | 9 | 9 | 0 | 100% |
| Local Economic Development and Planning | 23 | 19 | 4 | 82.61% |
| Office of the Mayor | 14 | 13 | 1 | 92.86% |
| Office of the Speaker | 7 | 7 | 0 | 100% |
| Office of the Single Whip | 6 | 6 | 0 | 100% |
| Plan vs Achieved vs not Achieved | 157 | 151 | 6 | 96.18%% |
| **Information Dated: May 6, 2025 5:56:00 PM** | | | | | |

Notes

**It can be deduced from the report that the performance of the Municipality increased by 16% from 80% to 96 in the third quarter.**

**Fourth Quarter ( April– June 2025)**

| Moretele Local Municipality 2024/2025 Q4 Planned vs Planned Achieved vs Not Achieved by Outcome | Included Regional Lines | | | | |
| --- | --- | --- | --- | --- |
| **Organisational Unit** | **Q4** | | | |
| **Planned** | **Achieved** | **Not Achieved** | **% Achieved** |
| Office of the Municipal Manager | 33 | 33 | 0 | 100% |
| Human Resources and Corporate Services | 26 | 26 | 0 | 100% |
| Community Development Services | 20 | 20 | 0 | 100% |
| Infrastructure Development Services | 40 | 40 | 0 | 100% |
| Budget and Treasury Office | 10 | 10 | 0 | 100% |
| Local Economic Development and Planning | 21 | 20 | 1 | 95.24% |
| Office of the Mayor | 16 | 16 | 0 | 100% |
| Office of the Speaker | 5 | 5 | 0 | 100% |
| Office of the Single Whip | 6 | 6 | 0 | 100% |
| Plan vs Achieved vs not Achieved | 177 | 176 | 1 | 99.43%% |
| **Information Dated: Jul 14, 2025 9:43:00 AM** | | | | | |

**It can be deduced from the report that the Municipality performance has improved from 96% in the third quarter to 99% in the fourth Quarter.**

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

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**BTO**

|  |  |
| --- | --- |
| **Outcome** | 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 | 0 | | OPERATING: Opex | 10600000 | 10600000 | 0 | -10600000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7.2 | Output | 7.2: Effective budget planning and reporting | Percentage (100), quarterly 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 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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), quarterly 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 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Community Development Services**

|  |  |
| --- | --- |
| **Outcome** | 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 (2) of cemetery fenced in Ward 5 and 12 by June 2025 | Q3: Appointment letter and Completion report | TARGET: Number | 2 | 1 | 1 | 0 | 100% | Community Development Services | Community Development Services Director | | CAPITAL: Capex | 800000 | 800000 | 0 | -800000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 5.2 | Output | 5.2: Social Sector Meetings and Programs Conducted by June 2025 | Number (12) of Social Sector Meeting and Programs 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 | 0 | | OPERATING: Opex | 60000 | 60000 | 0 | -60000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | | 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), quarterly 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 | | 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 initiatives by June 2025 | Percentage (100), quarterly Community support initiatives provided for victims of disasters by June 2025 | 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 | | OPERATING: Opex | 215674 | 215674 | 0 | -215674 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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) - cumulative, implementation of planned safety and resilience initiatives by June 2025 | Q1-Q4: Attendance Registers & Q1&Q2: Proof of purchase | TARGET: Percentage | 100 | 100 | 100 | 0 | 100% | Community Development Services | Community Development Services Director | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 592000 | 592000 | 0 | -592000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 0 | | OPERATING: Opex | 134460 | 134460 | 0 | -134460 | 0 | | Calculations Applied | | Cumulative Indicator | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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: Sports and Recreational activities undertaken by June 2025 | Percentage (100), quarterly of Sports & Recreational activities undertaken by June 2025 | Q1-Q4: Attendance Register | 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 | | 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), quarterly 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 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Human Resources**

|  |  |
| --- | --- |
| **Outcome** | 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) - cumulative, implementation of Municipal Staff Regulations by June 2025 | Q4: Approved HR Strategy, Reviewed Staff Establishment | 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, 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 14.2 | Output | 14.2 Staff Appointed by June 2025 | Percentage (100) - cumulative, 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 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 14.3 | Output | 14.3 Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2025 | Number (2) implementation of planned OHSA/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 | |  | | | | | | | | | | | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 14.4 | Output | 14.4 Maintenance of Municipal Buildings by June 2025 | Percentage (100), quarterly 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 prudency by June 2025 | Percentage (100) (Q1 & Q3) completion of planned Procurement of new fleet, maintenance and repairs by June 2025 | Proof of purchase and delivery note, maintenance, and repairs reports Q1 & Q3 | 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 | 8000000 | 8000000 | 0 | -8000000 | 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), quarterly 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 | 16800000 | 0 | -16800000 | 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), quarterly 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 | 2600000 | 0 | -2600000 | 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), quarterly 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 | 62000 | 0 | -62000 | 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), quarterly 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 | Percentage (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 | |  | | | | | | | | | | | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 14.13 | Output | 14.13 Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented | Percentage (100) (Q3 & Q4) of Findings resolved by March 2025 | Q3-Q4: Post audit Action Plan | 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 | | No findings from AG | | | | | | | | | | | | 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 (4) of LLF Meetings held by June 2025 | Q1-Q4: Attendance Register | TARGET: Number | 4 | 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 | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Infrastructure Development Services**

|  |  |
| --- | --- |
| **Outcome** | 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 7 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B by June 2025 | Percentage (100) provision of basic water services with 7 elevated steel tanks and booster pump by June 2025 in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B | Q2: Completion certificate, | TARGET: Percentage | 100 | 100 | 100 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 5000000 | 0 | 0 | 0 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, Progressive Indicator, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | The project is currently at the partial practical completion stage. We are awaiting FTS water tanker supply to proceed with the erection of one steel tank, which is already assembled on site, 6 tanks have already been erected on site. | | | | | | | | | | | | 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 households connected to the water networks by June 2025 | Number (1000) of provision of basic water services with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) by June 2025 | Q3: Progress Reports, Minutes Q4: Completion certificate | TARGET: Number | 1000 | 700 | 700 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 21391070.63 | 21391070.63 | 0 | -21391070.63 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, Progressive Indicator, | | | | | | | | | | | | Variance Reasons | | Over Achieved | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | The actual number of yard connections is 1620 and 1298 yard connections were installed by quarter 3, the remaining yard connections will be completed by September 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1.3 | Output | 1.3: Additional households connected to the water networks by June 2025 | Number (453) of provision of basic water services in Ward 15 by June 2025 | Q4: Progress Reports and Completion certificate | TARGET: Number | 453 | 453 | 453 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 20000000 | 20000000 | 0 | -20000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1.6 | Output | 1.6: Additional households connected to the water networks by June 2025 | Number (450) of provision of water services with households connected to the water networks in Ward 16 by June 2025 | Q4: Completion certificate | TARGET: Number | 450 | 450 | 450 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 20000000 | 20000000 | 0 | -20000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1.7 | Output | 1.7: 12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025 | Number of provision of basic water services through (12) Boreholes drilled in Ward 1 (Ruigtesloot) by June 2025 | Q3: Progress Reports. Q4: Completion certificate. | TARGET: Number | 12 | 12 | 12 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 8000000 | 8000000 | 0 | -8000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1.4 | Output | 1.4 Steel tanks installed at Ward 15 by June 2025 | Number (2) of provision of basic water services with steel tanks installed at Ward 15 by June 2025 | Q4: Progress, Report Completion Certificate | TARGET: Number | 2 | 2 | 2 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 1.5 | Output | 1.4.2 Construct a 1.7Ml elevated steel tank in Ward 16 by June 2025 | Number (1) of provision of basic water services with 1.7Ml elevated steel tank constructed by June 2025 | Completion certificate, | TARGET: Number | 1 | 1 | 1 | 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 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 provision of basic sanitation through VIP toilets constructed in Ward 6 by June 2025 | Q3: Progress Reports, Minutes Q4: Completion Certificate | TARGET: Number | 585 | 585 | 585 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 16500000 | 16500000 | 0 | -16500000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | The 585 sanitation units were completed in quarter 2. | | | | | | | | | | | | 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 730 VIP toilets in Ward 7 by June 2025 | Number (730) of provision of basic sanitation through VIP toilets constructed in Ward 7 by June 2025 | Q4: Completion Certificate, | TARGET: Number | 730 | 730 | 730 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 18500000 | 18500000 | 0 | -18500000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 2.3 | Output | 2.3: Constructed 400 VIP toilets in Ward 13&14 by June 2025 | Number (400) of provision of basic sanitation through VIP toilets constructed in Ward 13 and14 by June 2025 | Q4: Progress Report, Completion Certificate, | TARGET: Number | 400 | 400 | 400 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 9000000 | 9000000 | 0 | -9000000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | The 400 sanitation units were completed in quarter 3. | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 (2) of road paved by June 2025 in ward 01 | Q4: Progress Report, Completion Certificate | TARGET: KM | 2 | 2 | 2 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 8000000 | 8000000 | 0 | -8000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3.2 | Output | 3.2: Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025 | Km (1) of road paved and stormwater drainage by June 2024 in ward 12 (Mathibestad) by June 2025 | Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 10000000 | 10000000 | 0 | -10000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3.3 | Output | 3.3: Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025 | Km (1) of road paved and stormwater drainage by June 2024 in ward 21 (Kgomo kgomo) by June 2025 | Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: N/A | 8000000 | 8000000 | 0 | -8000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3.4 | Output | 3.4: Paved roads & stormwater drainage constructed in ward 19 | Km (1) of road paved and stormwater drainage by June 2025 in ward 19 | Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 10000000 | 10000000 | 0 | -10000000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3.5 | Output | 3.5: Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane) | Km (1) of road paved with stormwater drainage constructed by June 2024 in ward 26 (Ratjiepane) | Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 10000000 | 10000000 | 0 | -10000000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | The project was completed 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 | Output | 3.6: Paved roads & stormwater drainage constructed in ward 13 by June 2025 | Km (1) of road paved with stormwater drainage constructed by June 2025 in ward 13 (Carousel view) | Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 10700000 | 10700000 | 0 | -10700000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3.7 | Output | 3.7: Paved roads & stormwater drainage constructed in ward 17 | Km (1) of road paved with stormwater drainage constructed by June 2024 in Ward 17 Makapanstad Seaparankwe | Q3: Progress Report, Q4: Progress Reports & Completion certificate | TARGET: KM | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 8000000 | 8000000 | 0 | -8000000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 2025 in (Ward 14 & 22) | Q1 Q4: Progress Reports, Completion certificate | TARGET: Number | 10 | 10 | 10 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 7400000 | 7400000 | 0 | -7400000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | 8 high mast lights are connected, 2 are awaiting Eskom connections | | | | | | | | | | | | 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 | Q4: Progress Reports, Completion certificate | TARGET: Number | 9 | 9 | 9 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 7000000 | 7000000 | 0 | -7000000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | 2 high mast lights are connected, 7 are awaiting Eskom connections | | | | | | | | | | | | 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 | Q4: Progress Report Q4: Progress Reports, Completion certificate | TARGET: Number | 11 | 11 | 11 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: Capex | 8000000 | 8000000 | 0 | -8000000 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | | 11 high mast lights installed - all are awaiting Eskom connections. | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| | **Reference No** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **UOM** | **Annual Plan** | **Planned** | **Actual** | **Variance** | **% Performance Achieved** | **Dept** | **Responsible Person** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4.5 | Output | 4.5 Community Recreational Park constructed in Mathibestad by June 2025 | Number (1) completion of Recreational Park in Mathibestad by June 2025 | Q4: Progress Reports, Minutes and Completion certificate | TARGET: Number | 1 | 1 | 1 | 0 | 100% | Infrastructure Development Services | Infrastructure Development Services Director | | CAPITAL: N/A | 6600000 | 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 | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Local Economic Development**

|  |  |
| --- | --- |
| **Outcome** | 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 | 0 | 0 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 600000 | 0 | 0 | 0 | 0 | | Calculations Applied | | Cumulative Indicator | | | | | | | | | | | | Variance Reasons | | Performance Delivery | | | | | | | | | | | | Corrective Actions | | None | | | | | | | | | | | | Employee Comments | | The project were not implemented in the 1st Quarter due to beneficiaries not submmitting all required documents | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 11.2 | Output | 11.2: GIS system procured | Number (8) of GIS system procured by December 2024 | Procured Geographical Information System | TARGET: Number | 8 | 2 | 2 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: Capex | 1400000 | 0 | 0 | 0 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | 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 (10) of Feasibility studies completed on 10 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka) by March 2025 | Feasibility study report | TARGET: Number | 10 | 2 | 2 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 1000000 | 0 | 0 | 0 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 11.4 | Output | 11.4: Land use survey conducted | Number (7) of Land use surveys conducted by June 2025 in relation to land use scheme | Land use survey report | TARGET: Number | 7 | 1 | 1 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 700000 | 700000 | 0 | -700000 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 11.5 | Output | 11.5: Land use awareness workshops conducted | Number (4) of land use awareness workshops conducted by June 2025 | 4 land use awareness workshops conducted by June 2025 | TARGET: Number | 4 | 1 | 1 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 500000 | 500000 | 0 | -500000 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 11.1 | Output | 11.1 Demarcation of Sites by June 2025 | Number (12) of sites demarcated by June 2025 | Terms of reference, advert, appointment letters, Project inception report, draft specialists' studies (Environment & heritage, Geotech), topographical survey map, land claims report, ownership report, daft layout plans, Proof of submission of EIA and Proof of public participation | TARGET: Number | 12 | 3 | 3 | 0 | 100% | 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 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | | Performance Delivery | | | | | | | | | | | | Corrective Actions | | None | | | | | | | | | | | | Employee Comments | | None | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 by June 2025 | Number (390) of jobs created through EPWP initiatives by June 2025 | Monthly employment records | TARGET: Number | 390 | 0 | 0 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 9385528.64 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | | Unplanned | | | | | | | | | | | | Corrective Actions | | None | | | | | | | | | | | | Employee Comments | | None | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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), quarterly 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 | 14499963 | 0 | -14499963 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 13.1 | Output | 13.1: Waste and environmental management services effectively provided by June 2025 | Number (16), quarterly of clusters with access to weekly waste removal services by June 2025 | Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer | TARGET: Number | 16 | 16 | 16 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 27600000 | 27600000 | 0 | -27600000 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 13.1 | Output | 13.1 | Percentage (100), cumulative of Closure and Rehabilitation of Ga-Motla dumping site by June 2025 | Closure Licence, rehabilitation reports, costs estimates and designs | TARGET: Percentage | 100 | 100 | 80 | -20 | 80% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: N/A | 1000000 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | | Project Delays | | | | | | | | | | | | Corrective Actions | | to erngage with the province on the time frames for license application approval. | | | | | | | | | | | | Employee Comments | | Final report to be submmited to Department of Economnic Development, Environment, Conservation and Tourism for approval and the public participation must unfold before the issuing of the 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 13.3 | Output | 13.3: Wheel bins distributed by June 2025 | Number (20) of wheel bins distributed by June 2025 | Delivery notes and photos | TARGET: Number | 20 | 0 | 0 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 224124 | 0 | 0 | 0 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 13.4 | Output | 13.4: Environmental Awareness Campaigns conducted by June 2025 | Percentage (100), quarterly 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 | 0 | | OPERATING: Opex | 100000 | 100000 | 0 | -100000 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | | Performance Delivery | | | | | | | | | | | | Corrective Actions | | None | | | | | | | | | | | | Employee Comments | | None | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 | 1 | 1 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 60000 | 0 | 0 | 0 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 100 | 100 | 0 | 100% | Local Economic Development and Planning | Director Local Economic Development | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 300000 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | | Performance Delivery | | | | | | | | | | | | Corrective Actions | | None | | | | | | | | | | | | Employee Comments | | None | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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 | 0 | | OPERATING: Opex | 1000000 | 1000000 | 0 | -1000000 | 0 | | 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**

**4th Quarter report**

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**Office of the Mayor**

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| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.6 | Output | 18.6 Promotion and empowerment of Women by June 2025 | Percentage (100), quarterly of Women empowerment initiatives by June 2025 | Q1-Q4 Reports | TARGET: Percentage | 100 | 100 | 100 | 0 | 100% | Office of the Mayor | Chief of Staff | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.7 | Output | 18.7 Promotion and support of people living with disability BY June 2025 | Percentage (100), quarterly of support of people living with disability by June 2025 | Q1-Q4 Reports | TARGET: Percentage | 100 | 100 | 100 | 0 | 100% | Office of the Mayor | Chief of Staff | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 100 | 0 | 100% | Office of the Mayor | Chief of Staff | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.9 | Output | 18.9 Promotion and empowerment of the Youth by June 2025 | Percentage (100), quarterly of Youth empowerment initiatives by June 2025 | Q1-Q4 Reports | TARGET: Percentage | 100 | 100 | 100 | 0 | 100% | Office of the Mayor | Chief of Staff | | 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 | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

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**2024/2025**

**4th Quarter report**

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**Office of the Municipal Manager**

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| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.1 | 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 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.2 | Output | 15.2 2024-2025 Performance agreements finalized and signed by Senior Managers | Number (6) 0f signed performance agreements for Senior Managers by September 2024 | Q1: Copies of signed Performance Agreements | TARGET: Number | 6 | 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 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.3 | Output | 15.3 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 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.5 | Output | 15.5 Conduct quarterly performance reviews for all sections 56/57 employees | Number (1) of individual (section 54/56 managers) performance reviews conducted by June 2025 | Q3: Performance Review 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 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.6 | Output | 15.6 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 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.7 | Output | 15.7 Preparation and approval of the SDBIP | Percentage (100) completion of the preparation and approval of 2025/2026 signed by the Mayor by June 2025 | Q4: Council Approved Copy of the SDBIP | 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 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 15.8 | Output | 15.8 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 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 16.1 | 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 | | 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 | | Calculations Applied | | Cumulative Indicator | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 17.1 | 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 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 0 | | OPERATING: N/A | 0 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.1 | 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 | 100 | 100 | 0 | 100% | Office of the Municipal Manager | IDP 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 0 | | OPERATING: Opex | 100000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.4 | Output | 18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report | Number (1) 0f 2023/2024 Annual Oversight Report approved by March 2025 | Q3: Copy of annual oversight report | TARGET: Number | 1 | 0 | 0 | 0 | 0 | Office of the Municipal Manager | MPAC Manager | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: N/A | 263250 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |

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**2024/2025**

**4th Quarter report**

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**Office of the Speaker**

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| **Outcome** | 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 | 100 | 0 | 100% | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 150000 | 150000 | 0 | -150000 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |
| **Output** | 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 meetings held by June 2025 | Q1-Q4: Copies of Ward Committee meeting attendance registers | TARGET: Number | 20 | 5 | 5 | 0 | 100% | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 4149600 | 4149600 | 0 | -4149600 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 Councilor's | TARGET: Number | 1 | 0 | 0 | 0 | 0 | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 500000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | 0 | 0 | 0 | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 230800 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.3.5 | Activity | 18.3.5Hold 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 | 1 | 0 | 100% | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 50000 | 50000 | 0 | -50000 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.3.6 | 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 | 250000 | 0 | -250000 | 0 | | 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 | 1 | 0 | 100% | Office of the Speaker | Manager- Office of the Speaker | | CAPITAL: N/A | 0 | 0 | 0 | 0 | 0 | | OPERATING: Opex | 1200000 | 1200000 | 0 | -1200000 | 0 | | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.3.4 | Activity | 18.3.4 Purchase Councilors PPE | Number (150) of Councilor PPE purchased by September 2024 | Q1 invoices and receipts | TARGET: Number | 150 | 0 | 0 | 0 | 0 | Office of the Speaker | Manager- Office of the Speaker | | 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 | |  | | | | | | | | | | | | |

**Moretele Local Municipality**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**2024/2025**

**4th Quarter report**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Office of the Speaker**

|  |  |
| --- | --- |
| **Outcome** | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.10 | Output | 18.10 Implementation of Whipery Intiatives | Percentage (100) implementation of Whipery initiatives by June 2025 | Q1-Q4: Report | TARGET: Number | 100 | 100 | 100 | 0 | 100% | Office of the Single Whip | Manager - Office of the Single Whip | | 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 | |  | | | | | | | | | | | | |
| **Output** | 18.10 Implementation of Whipery Intiatives |
| | **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: N/A | 30000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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: N/A | 250000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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: N/A | 30000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.10.4 | Activity | 18.10.4 Capacitate Councillors as Custodian of the society in the implementation of service delivery | Number (4) of Council 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: N/A | 40000 | 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** | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 18.10.5 | Activity | 18.10.5 Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized | Number (4) of Whipery Outreach Programmes by June 2025 | 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 | 0 | | OPERATING: N/A | 220000 | 0 | 0 | 0 | 0 | | Calculations Applied | | Override Autosum, | | | | | | | | | | | | Variance Reasons | |  | | | | | | | | | | | | Corrective Actions | |  | | | | | | | | | | | | Employee Comments | |  | | | | | | | | | | | | Line Manager Comments | |  | | | | | | | | | | | | |

**6. 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’s 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.**

**7. Reporting Regime**

Presentations / Engagement on the reports

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**8. Signing Off**

**Signed off by:**

|  |
| --- |
| THE ACCOUNTING OFFICER |
| Name: Mr. Sipho Ngwenya |
| Date: |
| Signature: |

**9. Projections of each month of revenue to be collected, by source; and operational and capital expenditure, by vote (attached as annexure)**