Moretele Local Municipality

2025/2026

Fourth Quarter Report

June 2026

Revision Control 10.1

Fourth quarter Report 2025/2026

June 2026

Strategic Services

IDP/PMS Unit

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Table of contents

Part A

1. Purpose

To provide a comprehensive account of municipal performance for the third performance for the 2025/2026 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 2025/2026 SDBIP in respect of the 4TH Quarter of the 2025/2026 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: I. actual revenue, per source II. actual borrowings III. actual expenditure, per vote IV. actual capital expenditure, per vote V. 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 – I. the monthly statements referred to in section 71 of the first half of the year II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan III. the past year's annual report, and progress on resolving problems identified in the annual report; and IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities. 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 that every municipality and every municipal entity must for each financial year prepare an annual report. The council of a municipality must within nine months after the end of a financial year deal with the annual report of municipal entity under the municipality's sole or shared control in accordance with section 129. 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

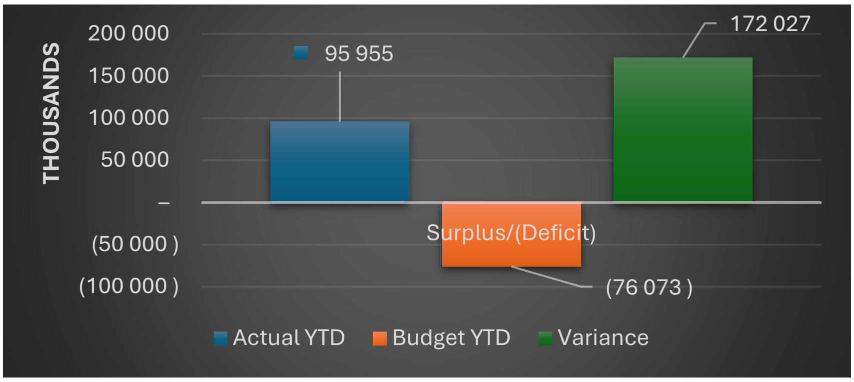
EXECUTIVE SUMMARY

This is the quarterly performance report of the municipality as per Section 52 of the Municipal Finance Management Act and Municipal Budgeting and Reporting Regulation 31; for the quarter that ended **30 June 2026**, which represents the end of Quarter 4 of the financial year.

The financial performance of the municipality: Operating Results

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Total Revenue (excluding capital transfers and contributions)	632 658	646 995	649 514	21 956	657 137	649 514	7 623	1%	649 514
Total Expenditure	801 312	706 266	725 587	53 720	561 182	725 587	(164 405)	-23%	725 587
Surplus/(Deficit)	(168 654)	(59 271)	(76 073)	(31 764)	95 955	(76 073)	172 027	-226%	(76 073)

Total Net Operating Surplus or Deficit



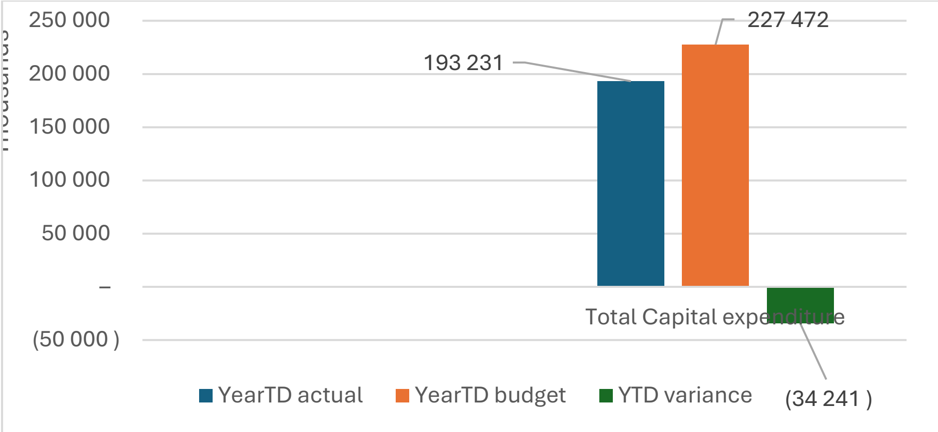
The total **Actual Year-to-Date Operating Revenue** for the period under review amounted to **R657.1 million** whilst the total **Actual Year-to-Date Operating Expenditure** amounted to **R561.1 million,** resulting in a total **Net Actual Operating Surplus** of **R95.9million**.

The municipality budgeted for a total **Year-to-Date Operating Surplus** of **R95.9 million** indicating and over-achievement of **more than R172.02 million.**

The financial performance of the municipality: Capital Expenditure

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Capital expenditure & funds sources									
Capital expenditure	225 395	196 472	227 472	30 717	193 231	227 472	(34 241)	-15%	227 472
Capital transfers recognised	188 562	175 391	210 391	26 493	183 537	210 391	(26 854)	-13%	210 391
Internally generated funds	36 833	21 081	17 081	4 224	9 694	17 081	(7 387)	-43%	17 081
Total sources of capital funds	225 395	196 472	227 472	30 717	193 231	227 472	(34 241)	-15%	227 472

Aggregated Capital Expenditure



The total Actual Year-to-Date Capital Expenditure of **R193.2 million** is **R34,2 million** less than the Year-to-Date Budget of **R227.4 million**, this indicates a positive variance of **15%.**

The financial performance of the municipality: Financial Position

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial position									
Total current assets	308 797	248 416	284 122		371 645				284 122
Total non current assets	1 672 531	1 835 224	1 831 652		1 865 762				1 831 652
Total current liabilities	225 763	187 547	225 890		163 327				225 890
Total non current liabilities	8 236	7 898	8 236		8 236				8 236
Community wealth/Equity	1 747 329	1 888 194	1 881 647		2 065 843				1 881 647

The total liabilities of **R171.5 million** (163.3 mil + 8,23 mil) is significantly less the total assets of **R2.23 billion** (371.6 mil + 1865.7 mil). Total assets are about **13 times the value of the total liabilities,** confirming the **positive liquidity position and Equity** of **R2 billion**.

The financial performance of the municipality: Cash Flows

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Cash flows									
Net cash from (used) operating	883 032	156 152	201 211	(37 571)	479 790	201 211	(278 579)	-138%	201 211
Net cash from (used) investing	(233 076)	(196 472)	(227 472)	(28 355)	(216 461)	(227 472)	(11 011)	5%	(227 472)
Net cash from (used) financing	0	0	0	–	–	–	–		0
Cash/cash equivalents at the month/year end	935 784	169 712	226 831	187 167	516 421	226 831	(289 590)	-128%	226 831

The municipality closed the reporting period with a **positive cash and cash equivalent of R516.42 million** which is **R289.59 million more than the projected total of R226.83 million**. The total **'Cash Flows from Operations'** was **positive at R479.79 million**.

The financial performance of the municipality: Outstanding Debtors and Creditor

Description R thousands	2024/25	Budget Year 2025/26						
	Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis								
Total By Income Source	(9 295)	9 195	24 462	15 363	12 923	99 191	752 931	913 838
Creditors Age Analysis								
Total Creditors	10 328	80	–	–	–	–	1 202	11 609

IN-YEAR BUDGET STATEMENT TABLES

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	31 089	23 091	23 091	13 423	37 250	23 091	14 159	61%	23 091
Service charges	62 466	70 011	70 011	3 096	79 380	70 011	9 370	13%	70 011
Investment revenue	28 021	33 008	33 008	1 445	19 119	33 008	(13 889)	-42%	33 008
Transfers and subsidies - Operational	481 397	497 914	498 003	1 767	497 571	498 003	(432)	-0%	498 003
Other own revenue	29 686	22 972	25 402	2 225	23 816	25 402	(1 585)	-6%	–
Total Revenue (excluding capital transfers and contributions)	**632 658**	**646 995**	**649 514**	**21 956**	**657 137**	**649 514**	**7 623**	**1%**	**649 514**
Employee costs	167 342	188 080	188 080	19 722	177 322	188 080	(10 758)	-6%	188 080
Remuneration of Councillors	23 981	24 618	25 079	2 105	25 376	25 079	297	1%	25 079
Depreciation and amortisation	67 726	68 351	68 351	893	893	68 351	(67 459)	-99%	68 351
Interest	134 067	–	–	–	–	–	–		–
Inventory consumed and bulk purchases	59 545	60 273	58 962	158	53 113	58 962	(5 848)	-10%	58 962
Transfers and subsidies	–	–	–	–	–	–	–		–
Other expenditure	348 652	364 944	385 115	30 842	304 478	385 115	(80 637)	-21%	385 115
Total Expenditure	**801 312**	**706 266**	**725 587**	**53 720**	**561 182**	**725 587**	**(164 405)**	**-23%**	**725 587**
Surplus/(Deficit)	**(168 654)**	**(59 271)**	**(76 073)**	**(31 764)**	**95 955**	**(76 073)**	**172 027**	**-226%**	**(76 073)**
Transfers and subsidies - capital (monetary allocations)	209 679	175 391	210 391	27 223	202 589	210 391	(7 802)	-4%	210 391
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**41 024**	**116 120**	**134 318**	**(4 541)**	**298 544**	**134 318**	**164 225**	**122%**	**134 318**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**41 024**	**116 120**	**134 318**	**(4 541)**	**298 544**	**134 318**	**164 225**	**122%**	**134 318**
Capital expenditure & funds sources									
Capital expenditure	**225 395**	**196 472**	**227 472**	**30 717**	**193 231**	**227 472**	**(34 241)**	**-15%**	**227 472**
Capital transfers recognised	188 562	175 391	210 391	26 493	183 537	210 391	(26 854)	-13%	210 391
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**36 833**	**21 081**	**17 081**	**4 224**	**9 694**	**17 081**	**(7 387)**	**-43%**	**17 081**
Total sources of capital funds	**225 395**	**196 472**	**227 472**	**30 717**	**193 231**	**227 472**	**(34 241)**	**-15%**	**227 472**
Financial position									
Total current assets	308 797	248 416	284 122		371 645				284 122
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Net cash from (used) investing	(233 076)	(196 472)	(227 472)	(28 355)	(216 461)	(227 472)	(11 011)	5%	(227 472)
Net cash from (used) financing	0	0	0	–	–	–	–		0
Cash/cash equivalents at the month/year end	**935 784**	**169 712**	**226 831**	**187 167**	**516 421**	**226 831**	**(289 590)**	**-128%**	**226 831**
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**61-90 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis									
Total By Income Source	(9 295)	9 195	9 068	24 462	15 363	12 923	99 191	752 931	913 838
Creditors Age Analysis									
Total Creditors	–	–	–	–	–	–	–	–	–

Budget Statement Summary: Operating Revenue

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	31 089	23 091	23 091	13 423	37 250	23 091	14 159	61%	23 091
Service charges	62 466	70 011	70 011	3 096	79 380	70 011	9 370	13%	70 011
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Transfers and subsidies - Operational	481 397	497 914	498 003	1 767	497 571	498 003	(432)	-0%	498 003
Other own revenue	29 686	22 972	25 402	2 225	23 816	25 402	(1 585)	-6%	–
Total Revenue (excluding capital transfers and contributions)	632 658	646 995	649 514	21 956	657 137	649 514	7 623	1%	649 514

Property Rates: The actual year-to-date revenue of **R37.25 million** significantly exceeded the year-to-date budget of **R23.09 million** with a **positive variance of R14,15 million**.

Service Charges: The actual year-to-date revenue of **R79.38 million** exceeded the year-to-date budget of **R70,01 million** with a **positive variance of R9.37 million**.

Investment Revenue: The actual year-to-date revenue of **R19.11 million** is below the year-to-date budget of **R33 million** with a **negative variance of R13.88 million**.

Transfers and Subsidies - Operational: The actual year-to-date revenue of **R497.57 million** exceeded the year-to-date budget of **R498 million** with a **negative variance of R432 thousand**.

Other Own Revenue: The actual year-to-date revenue of **R23.81 million** exceeded the year-to-date budget of **R25.40 million** with a **negative variance of R1.5 million**.

Total Operating Revenue: The actual year-to-date revenue of **R657.13 million** exceeded the year-to-date budget of **R649.51 million** with a **positive variance of R7.23 million**.

Employee Costs: The actual expenditure of **R177.32 million** is above the year-to-date budget of **R188.08 million** with a variance of **R10.75 million**.

Remuneration of Councillors: The actual expenditure of **R25.37 million** is below the year-to-date budget of **R25.07 million** with a variance of **R297 thousand**.

Depreciation and Amortisation: The actual expenditure of **R893 thousand** is below the year-to-date budget of **R68.35 million** with a variance of **R67.45 million**.

Interest: The municipality did not budget for- nor recorded any actual interest expenditure.

Inventory consumed and Bulk Purchases: The actual expenditure of **R53.11 million** is higher than the year-to-date budget of **R58.96 million** with a variance of **R5.84 million**.

Transfers and Subsidies: Not budgeted for and no actual expenditure recorded to date.

Other Expenditure: The actual expenditure of **R304.47 million** is below the year-to-date budget of **R385.11 million** with a variance of **R80.63 million**.

The **Total Actual Year-to-Date Capital Expenditure** is lower than projections at **R193.23 million against the Total Year-to-Date Budget of R227.47 million**.

The Total Actual Year-to-Date capital expenditure of **R193.23 million** against grants and subsidies (capital transfers) are **also less than the year-to-date budget** of **R227.47 million** whilst those projects funded by internally generated funds are running behind due to the acceleration of the MIG funded projects.

The **Total Liabilities of R171.56 million is significantly less than** the **Total Assets of R2,23 billion** which is the reason for the positive **'Equity' of R2,40 billion**.

The municipality holds fixed assets to the value of **R2,40 billion**.

The **'Total Actual Year-to-Date Net cash flows from Operating Activities' of R479.79 million** was positive and significantly better than **'Total Year-to-Date Budget'** of **R201.21 million**. The **'Total Actual Year-to-Date Net cash flows from Investing Activities'**, was **R216.46 million** and in respect of expenditure on capital projects. It was also higher than the **'Total Year-to-Date Budget'** of **R227.47 million**.

We did not have any financing activities (mainly borrowings) during the period under review.

The municipality closed the end of the reporting with a **positive cash and cash equivalent of R516.42 million** which was better than the projection of **R226.83 million**.

The municipality recorded total actual outstanding debtors of **R913.83 million** of which a total of **R752.93 million** is outstanding for more than a year.

The total actual outstanding creditors amounted to **R11.6 million.**

Analysis of the performance at item level

No.	Item	Performance	Comments
1.	Service charges - Electricity	n/a	n/a
2.	Service charges - Water	R35.21 mil against budget of R40,30 mil.	Exceeded budget. Positive variance of R5 mil.
3.	Service charges - Waste Water Management	n/a	n/a
4.	Service charges - Waste management	R44.16 mil against budget of R29.7 mil.	Exceed budget. Positive variance of R14 mil.
5.	Agency services	n/a	n/a
6.	Property rates	R37.2 mil against budget of R23 mil.	Exceeded budget. Positive variance of 11,9 mil.
7.	Transfers and subsidies - Operational	R495,8 mil against budget of 456.4 mil.	Exceeded budget. Positive variance of R14.1 mil.
8.	**Total Operating Revenue**	**R657.13 mil against budget of R649.5 mil.**	**Exceeded budget. Positive variance of R7.6 mil.**
9.	Employee related costs	R177.3 mil against budget of R188 mil.	Exceeded budget. Variance of R10.7 mil.
10.	Remuneration of councillors	R25.3 mil against budget of R25 mil.	Below budget. Variance of R297 thousand.
11.	Bulk purchases - electricity	n/a	n/a

12.	Debt impairment	Zero against budget of R83,7 mil.	No expenditure to date. Variance of R83,7 mil.
13.	Depreciation and amortisation	R893 thousand against budget of R68.3 mil	Below budget. Variance of R67.4 mil.
14.	Contracted services	R223.6 mil against budget of R216.7 mil.	Exceeded budget. Variance of R6.9 mil.
15.	Operational costs	R80.6mil against budget of R84.6 mil.	Below budget. Variance of R3.9 mil.
16.	**Total Expenditure**	**R561.1 mil against budget of R725.5 mil.**	**Below budget. Variance of R164.4 mil.**

In summary: the municipality exceeded the total projected operating revenue by **R7.6 million** and overall underspent against the year-to-date operating expenditure budget by an amount of **R164.4 million**. In terms of the Net Operating Results, the municipality projected to end the reporting period with an operating surplus of **R134 million** but exceeded this target and recorded an actual operating surplus of **R298 million**.

The underspending is informed by the zero actual expenditure to date against the budgets of **Debt Impairment** (R75,4 mil) and **Depreciation** (R62,6 mil).

The performance per functional classification

No.	Item	Performance	Comments
1.	Governance and administration	R3,3 mil against a budget of R3,6 mil.	Below budget. Variance of R246 thousand.
2.	Community and public safety	R10.9 mil against a budget of R12.5 mil.	Below budget. Variance of R1.5 million.
3.	Economic and environmental services	R62.2 million against a budget of R84.4 mil.	Below budget. Variance of R20.2 mil.
4.	Trading services	R114.6 mil against a budget of R126.9 mil.	Below budget. Variance of R12.2 mil.

Summary:
The actual year-to-date capital expenditure of R193.2 million lower than the projected total of R227.4 million. The underspending was recorded by '**Economic and environmental'** (R20.2 mil) and **'Trading services** R12.2mil).
The performance per funding source is highlighted in the table below:

No.	Funding Source	Performance	Comments
1.	National Government (grants)	R183 mil against budget of R210 mil.	Below budget by R26.8mil.
2.	Provincial Government	n/a	n/a
3.	District Municipality	n/a	n/a
4.	Borrowing	n/a	n/a
5.	Internally generated funds	R9.6 mil against budget of R17 mil.	Below budget by R7.3 mil.

Summary:
The bulk of the capital projects are funded by **National Government Grants** which recorded a significant amount of expenditure year-to-date, although the expenditure against the **Internally Generated Funds** is lower than expected.

Net Cash Flows from Operations, were positive with a total of **R479.79 million** at the end of the reporting period.

Net Cash Flows from Investing Activities, with a total of- **R216.46 million** at the end of the reporting period, was in respect of capital expenditure.

Net Cash Flows from Financing Activities, was zero.

The municipality recorded a positive closing balance of **R516.42 million** in respect of **Cash and Cash Equivalents** at the end of the reporting period.

The Net movement in Cash was also positive with a total of **R263.32 million** for the period under review.

Debtors by Income Source: Overview

The total outstanding debtors in respect of Water (R367.26 mil), Waste Management (R255.67 mil) and Property Rates (R180.90 mil) are currently the biggest debtors categories by source.

Debtors by Customer Group: Overview

The total outstanding balance in respect of Households, constitutes the biggest portion of the outstanding debtors with a total of **R913.83 million**, with the biggest portion (R752.93 mil) over one year. The total outstanding debtors in respect of Organs of State (government) amounted to **R89.94 million** and Businesses (commercial) owed the municipality a total of **R30,75 million** at the end of the reporting period

Total outstanding creditors: Overview

The total outstanding creditors at the end of the reporting period amounted to **R11.60 million**

The municipality holds a total investment portfolio of **R50.5 million** at the end of the reporting period.

The portfolio is spread amongst two banks with **ABSA (R50.5 mil or 100%)**.

The municipality received total allocations in the amount of **R700.16 million** against the total **year-to-date budget amount of R708.39 million.**

The municipality, to date received an amount of **R128.63 million more** in respect of the **Municipal Infrastructure Grant**, **R2.8 million less** in respect of the **Municipal Disaster Recovery Grant** and an amount of **R42.5** million in respect of the **Water Services Infrastructure Grant**.

For the period under review the municipality has budgeted to spend a total amount of **R686.75 million**, against the total transfers and grants received from other spheres of government. The municipality however spent less, with an amount of **R653.97 million** by 30 June 2026.

For the period under review the municipality has budgeted to spend an amount of **R476.32 million**, against the total operating grants received from other spheres of government. The municipality however spent slightly more with an amount of **R470.44 million** by 30 June 2026.

For the period under review the municipality has budgeted to spend an amount of **R210.39 million**, against the total capital grants received from other spheres of government. The municipality however spent less with an amount of **R183.53 million** by 30 June 2026.

Overall, the municipality spend slightly more than planned on capital projects funded by transfers and grants received from other spheres of government.

The performance per capital grant allocation is highlighted in the table below:

No.	Item	Performance	Comments
1.	Municipal Disaster Response Grant (MDRG)	R12.27 mil against the year-to-date budget of R15 mil.	Below budget by R2.7 mil.
2.	Municipal Infrastructure Grant (MIG)	R119.07 mil against the year-to-date budget of R132.82 mil.	Below the budget by 13.75 mil.
3.	Water Services Infrastructure Grant (WSIG)	R37.23 mil against the year-to-date budget of R42.56 mil.	Below the budget by R5.33 million.

It is only the year-to-date expenditure in respect of the **MDRG projects** that is still below the year-to-date budget. The expenditure on the **MIG** and **WSIG** projects have exceeded the year-to-date budgets, indicating an over - achievement in terms of implementing the capital programme.

Total Remuneration: Aggregated Total

For the period under review, the municipality budgeted a total amount of **R213.15 million** with an actual total amount of **R202.69 million** in respect of both monthly salaries and benefits for the 12 months, indicating an underspending of **R10.4 million**.

Material Variance: No **Explanation**: Performance is under budget, only 5% was not spent.
Impact on performance agreements of senior management: None **Explanation**: The expenditure will improve in the subsequent reporting periods.

Total Remuneration: Councillors

The total **Actual Year-to-Date** expenditure of **R25.37 million** against the total **Year-to-Date Budget** of **R25.07 million** indicates an overspending of **R297 thousand** in respect of both the monthly salaries and benefits of councillors for the 12 months.

Material Variance: Yes **Explanation**: Performance is over budget due salary integration.

Total Remuneration: Senior Managers

The total **Actual Year-to-Date** expenditure of **R12.71 million** against the total **Year-to-Date Budget** of **R11.95million** indicates an overspending of **R756 thousand.**

Material Variance: Yes **Explanation**: Performance is over budget due to back pay of Senior managers upper limits.
Impact on performance agreements of senior management: None

Total Remuneration: Other Municipal Staff

The total **Actual Year-to-Date** expenditure of **R164.60 million** against the total **Year-to-Date Budget** of **R176.12 million** indicates an underspending of **R11 million** in respect of both the monthly salaries and benefits of the other municipal staff for the 12 months.

Material Variance: No **Explanation**: Performance is under budget
Impact on performance agreements of senior management: None.

Cash Receipts by Source:

Material Variance: None Explanation: Performance is on par.
Impact on performance agreements of senior management: None Explanation: Performance is on par.

Cash Payments by Source:

Material Variance: None Explanation: Performance is on par.
Impact on performance agreements of senior management: None Explanation: Performance is on par.

The actual year-to-date expenditure of **R193.23 million** is less than the year-to-date budget of **R227.47 million** indicating an under - achievement for the period under review.

The total **Actual Year-to-Date** expenditure of **R25.23 million** is lower than the total **Year-to-Date Budget** of **R26.45 million** resulted in an underspending of **R1.2 million**.

The total **Actual Year-to-Date** expenditure of **R893 thousand** is lower than the total **Year-to-Date Budget** of **R68.35 million** resulted in an underspending of **R67.45 million**.

In-year reports of municipal entities

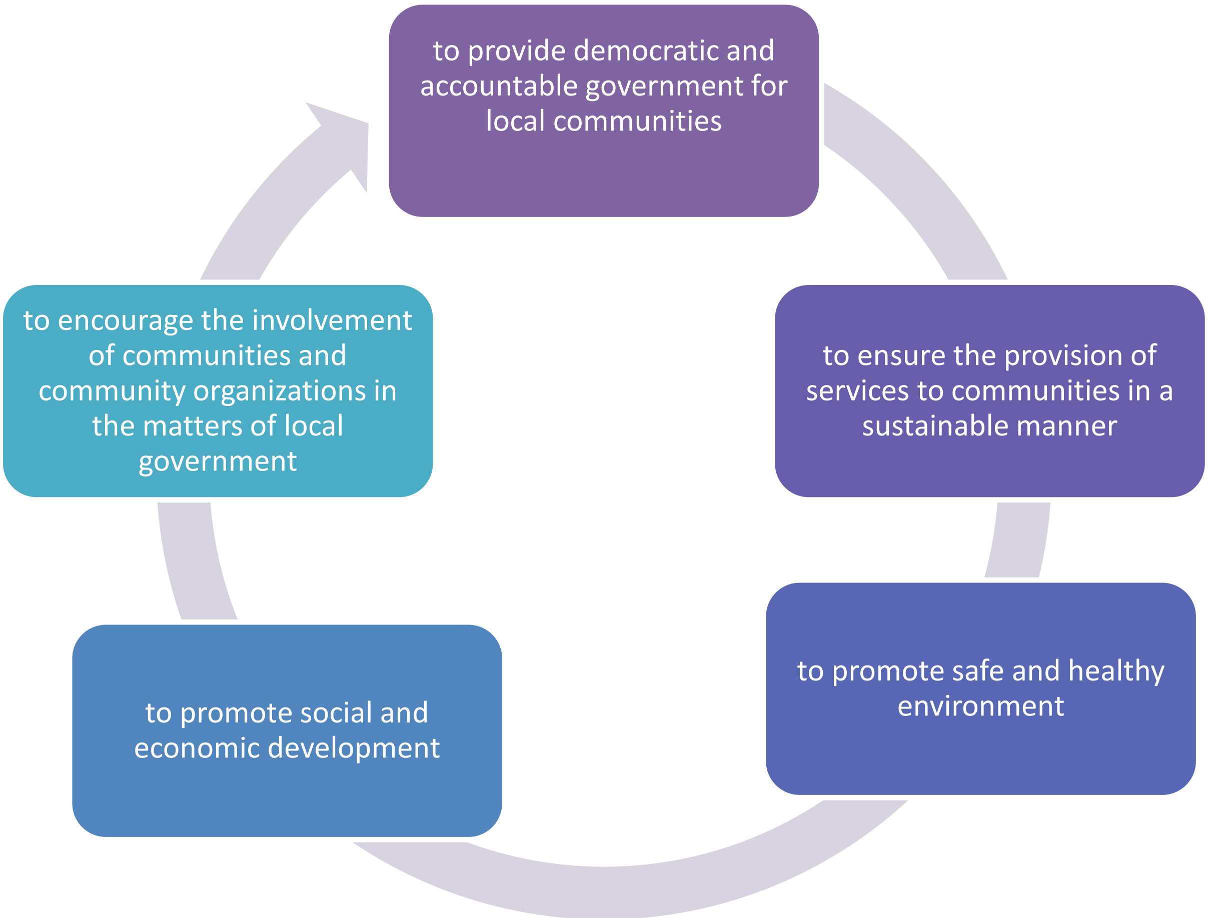
The municipality does not have any municipal entities.

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

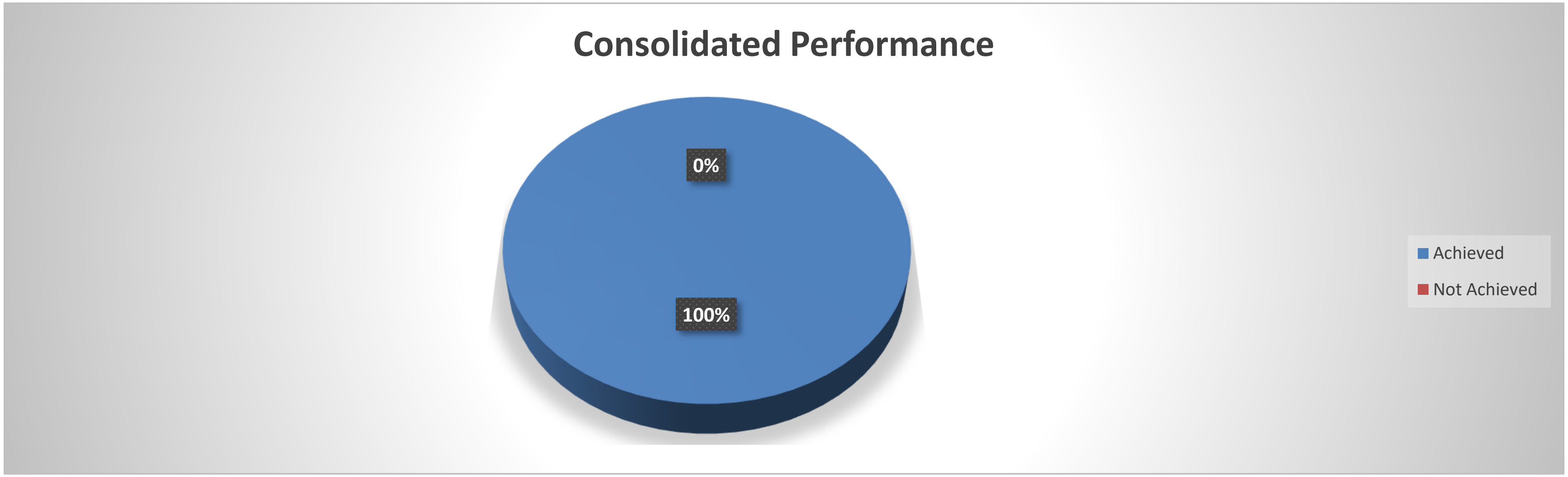
Third Quarter (January- March 2026)

Moretele Local Municipality 2025/2026 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	23	23	0	100%
Human Resources and Corporate Services	35	35	0	100%
Community Development Services	21	21	0	100%
Infrastructure Development Services	11	11	0	100%
Budget and Treasury Office	22	22	0	100%
Local Economic Development and Planning	22	22	0	100%
Office of the Mayor	19	19	0	100%
Office of the Speaker	6	6	0	100%
Office of the Single Whip	6	6	0	100%
Plan vs Achieved vs not Achieved	165	165	0	100.00%%

Information Dated: Apr 13, 2026 3:50:00 PM

Consolidated Third Quarter performance



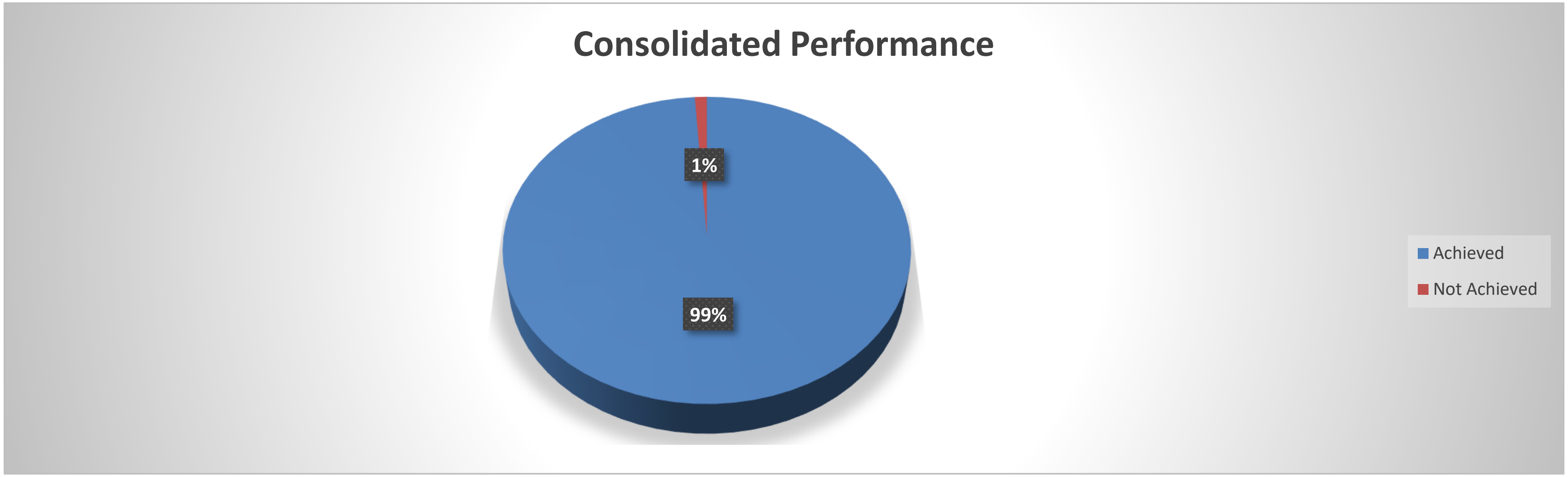
Notes

It can be deduced from the report that the performance of the Municipality increased by 2 % from 98 % to 100% in the third quarter.

Fourth Quarter Performance (April – June 2026)

Moretele Local Municipality 2025/2026 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	17	17	0	100%
Human Resources and Corporate Services	45	45	0	100%
Community Development Services	28	28	0	100%
Infrastructure Development Services	21	21	0	100%
Budget and Treasury Office	26	26	0	100%
Local Economic Development and Planning	24	22	2	92%
Office of the Mayor	22	22	0	100%
Office of the Speaker	4	4	0	100%
Office of the Single Whip	6	6	0	100%
Plan vs Achieved vs not Achieved	193	191	2	99.00%

Information Dated: Jul 15, 2026 2:00:00 PM



It can be deduced from the report that the performance of the Municipality declined by 1% in the Fourth Quarter compared to Quarter 3 at 100%

Moretele Local Municipality

2025/2026
4th Quarter report

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 Enhanced municipal budgeting and budget implementation	Percentage of Total annual expenditure against total annual budget	Annual Financial Statement	TARGET: Percentage	100	0	0	0	0	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
7.2	Output		Percentage change in cash	Annual Financial Statement	TARGET: Percentage	0	0	0	0	0		

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
		7.2 Improved financial sustainability and liability management	backed reserves reconciliation. Formula Cash backed reserves (current year) - Cash backed reserves (previous year))/ cash backed reserves (previous year)		CAPITAL: N/A	0	0	0	0	0	Budget and Treasury Office	Chief Financial Officer
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												
7.3	Output	7.3 Improved liquidity management	Percentage change in cash and cash equivalent (short term). Formula Cash and cash equivalent (Current year) - cash and cash equivalent (Previous year)) / cash and cash equivalent (previous year)	Annual Financial Statement	TARGET: Percentage	80	0	0	0	0	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
7.4	Output	7.4 Improved expenditure management	Percentage of total operating expenditure on remuneration Formula Remuneration (Employee Related Costs + Councillors' Remuneration) / Total Operating Expenditure	Section 52 Report and Annual financial statement (AFS)	TARGET: Percentage	30	7.5	7.5	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
7.5	Output		Percentage of total operating	Section 52 report	TARGET: Percentage	5	1.2	1.2	0	100%		

		7.5 Improved expenditure management	expenditure on contracted services Formula Contracted Services / Total Operating Expenditure		CAPITAL: N/A	0	0	0	0	0	Budget and Treasury Office	Chief Financial Officer
					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
7.6	Output	7.6 Improved asset management	Percentage change of repairs and maintenance of existing infrastructure Formula Repairs and maintenance expenditure (current year) - Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure	Audited AFS 4th quarter sec 52 report	TARGET: Percentage	8	2	2	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
7.7	Output	7.7 Improved supply chain management	Percentage change in the amount of irregular expenditure a result of SCM transgressions Formula Irregular Expenditure (previous year) - Irregular Expenditure (current year))/ (Irregular Expenditure (previous year)	1)Irregular Expenditure report (2)Audited AFS of the previous year	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
7.8	Output	7.8 Improved revenue and debtorsâ€™ management	Percentage change in Gross Consumer Debtorsâ€™ (Current and Non-current) Formula: Gross Debtors - Bad Debt Provision) / Billed Revenue) Ã— Number of days in the reporting period year to date	Age debtorsâ€™ analysis of current and previous year	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
7.9	Output	7.9 Improved supply chain management	Percentage change in the amount of irregular expenditure a result of SCM transgressions Formula Irregular	(1) Irregular Expenditure report (2) Audited AFS of the previous year	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		

			Expenditure (previous year) - Irregular Expenditure (current year))/ (Irregular Expenditure (previous year).									
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
7.10	Output	7.10 Improved audit opinion	Number of submitted Financial Statements	1.Acknowledgement letter from AG(SA), 2, Signed of Set of AFS	TARGET: Number	1	1	1	0	100%	Budget and Treasury Office	Chief Financial Officer
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	3000000	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
7.11	Output	7.11 Improved audit opinion	Number of audit issues resolved as per the Audit Report	Post audit action plan progress on issues relating to Financial statement.	TARGET: Number	4	1	1	0	100%	Budget and Treasury Office	Chief Financial Officer
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	8000000	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Moretele Local Municipality

2025/2026
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
5.2	Output	5.2 To provide accessible and adequate cemeteries and protect from damage	Number of cemeteries fenced in W2, W7 by June 2026	Completion certificate for cemetery fencing signed by 30 Jun 2026	TARGET: Number	2	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	650000	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
5.3	Output	5.3 To improve access to safe and habitable public facilities through upgrading and maintaining community facilities	Number of Municipal Public facilities developed and maintained at Municipal DLTC Offices , Moss Mary, Ward 17 Office-Makapanstad and Mogogelo Community Hall by June 2026	Completion certificate and delivery note signed off by 30 Jun 2026	TARGET: Number	4	2	2	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	2000000	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 Development of disaster management plan	Number of disaster management Plan by June 2026	Final copy Reviewed Disaster Management Plan	TARGET: Number	1	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
5.5	Output	5.5 Community support for victims of disaster provided	Percentage cumulative of Disaster Relief Materials for	Proof of Purchase materials and Delivery notes	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	500000	0	0	0	0		

		through various relief Materials	disaster victims by June 2026		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
5.6	Output	5.6 To create an environment focused on lifting the vulnerable society through social sector meetings and awareness programs	Number of Social Sector Meeting and Awareness Programs {Disability Forum, Woman & Children, Older Person, LDAC & NPOâ€™s Forums} by 30 June 2026	Attendance Registers and Programmes	TARGET: Number	20	5	5	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	300000	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
5.7	Output	5.7 Improvement of sports facilities	Number of Sports Complex Grandstand installed in Lebotloane by 30 June 2026	Completion certificate and delivery note signed off by 30 Jun 2026	TARGET: Number	1	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	900000	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
5.8	Output	5.8 Revitalization of community libraries to encourage a culture of learning	Percentages of Community libraries (100-cumulative) revitalized and maintained by June 2026	Quarterly reports on library grant spending	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	1200000	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
5.9	Output	5.9 Community Safety programs designed and implemented in collaboration with other security cluster agencies	Number of security cluster initiatives to fight crime implemented by June 2026	Attendance Registers and Programs	TARGET: Number	12	1	1	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	500000	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
5.10	Output	5.10 Community Resilience promoted through effective disaster management activities	Percentage implementation of planned disaster management activities conducted by June 2026	Q1-Q4: Attendance Register	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	500000	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
5.11	Output	5.11 Health Awareness programs designed and implemented in collaboration with other Dept of Health and health agencies	Number of community health awareness campaigns held by June 2026	Programs & Attendance Registers	TARGET: Number	8	2	2	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	200000	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	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 2026	Percentage of quarterly of Sports & Recreational	Attendance Register and Programs	TARGET: Percentage	100	100	100	0	100%	Community Development Services	Community Development Services Director
					CAPITAL: N/A	1000000	0	0	0	0		

			activities undertaken by June 2026		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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2025/2026
4th Quarter report

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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 Approval of HR Policies and Unit based policies	Percentage of HR related Policies and units based policies	Q2-Q4: Council Resolution on Approved Policies	TARGET: Percentage	100	100	100	0	100%	Human Resources and	Director Human Resource and
					CAPITAL: N/A	0	0	0	0	0		

			developed, reviewed and approved by June 2026		OPERATING: N/A	0	0	0	0	0	Corporate Services	Corporate Services
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.2	Output	14.2 Review Staff Establishment	Number of Reviewed and Approved Staff Establishment by June 2026	Q4: Signed Copy of Approved Reviewed Staff Establishment	TARGET: Number	1	1	1	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.3	Output	14.3 Filling of Critical Vacant Senior Managers Position	Number of Senior Managers appointed by June 2026	Q4: Council Resolution on Appointment of Senior Managers	TARGET: Number	2	2	2	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
14.4	Output	14.4 Staff Appointments	Percentage of staff Appointments by March 2026	Q2- Q4: Signed Recruitment Files & Appointment Letters	TARGET: Percentage	100	50	50	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
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 Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA	Number of implementation of planned OHSA/COIDA-related initiatives by June 2026	Q2 and Q4: Risk Assessment 0r Site Inspection or Medical Surveillance reports	TARGET: Number	2	1	1	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	250000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.6	Output	14.6 Workplace Skills Plan implemented to promote employee development and professional growth	Percentage implementation of Workplace Skills Plan initiatives by June 2026	Q1-Q4: Attendance registers or results or academic records or Proof of payments	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	2.6	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
14.8	Output	14.8 Communication of Council Resolutions to Senior Managers	Percentage of Council Resolution Register updated and circulated to Senior Managers by June 2026	Q1-Q4: Signed Updated Council Resolution Register Acknowledgment of Receipt	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	2000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.9	Output	14.9 Security and access control	Percentage of provision of security and access control services by June 2026	Q1-Q4: Quarterly security, assessment reports and monthly OB entries	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	35.6	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
14.10	Output	14.10 Service and governance systems improved through the implementation of Information and communication technology and manage legal activities	Percentage implementation of planned information and communication technology initiatives and legal activities by June 2026	Q1-Q4: Compliance Certificates or copies of reports	TARGET: Percentage	100	100	100	0	100%	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	16.8	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
14.11	Output		Percentage of Employee	Q1-Q4 Attendance	TARGET: Percentage	100	100	100	0	100%	Human Resources	Director Human

		14.11 Employee Wellness initiatives Promoted	Wellness/Campaigns initiatives held June 2026	Register and Reports	CAPITAL: N/A	62000	0	0	0	0	and Corporate Services	Resource and Corporate Services
					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 Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems	Percentage implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2026	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
14.13	Output	14.13 Institutionalization of Risk Management	100% of Risk Treatment Plans resolved by June 2026	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
14.14	Output	14.14 Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented	100% of Findings resolved by June 2026	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	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.15	Output	14.15 Harmonious Employer Employee Relations	Number of LLF Meetings held by June 2026	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	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.16	Output	14.16 Submission of the Annual Employment Equity Report to Department of Employment & Labour	Number of EE Report submitted to Department of Employment & Labour by June 2026	Q3: Submission/Acknowledgement Letter	TARGET: Number	1	0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					CAPITAL: N/A	0	0	0	0	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
14.17	Output	14.17 Promote conducive working environment	Percentage of over grown grass cutting and reconciliation of overtime claims and the work output by June 2026	Pictures and consolidated overtime claim 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
14.18	Output	14.18 Promote and support the	Percentage of maintenance and	Maintenance and repairs reports	TARGET: Percentage	100	100	100	0	100%	Human Resources	Director Human

		maintenance and repairs of municipal fleet by June 2026	repairs of municipal fleet by June 2026		CAPITAL: N/A	0	0	0	0	0	and Corporate Services	Resource and Corporate Services
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Moretele Local Municipality

2025/2026

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 Water supply to Moeka, (Ga Motle, Ratsiepane, Kromkuil, Mmakaunyane,	Number of household provided with basic water	Progress reports & Completion certificate	TARGET: Number	620	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	21467118.92	0	0	0	0		

		Norokie) with reticulation and yard connections Schedule C	through yard connections in Motle,Moeka Ratsiepane, Kromkuil, Mmakaunyane, Norokie by September 2025		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
1.2	Output	1.2 Water supply to Moeka, (Ga Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C	Number of Yard connections in Motle,Moeka Ratsiepane, Kromkuil, Mmakaunyane, Norokie by September 2025	Progress reports & Completion certificate	TARGET: KM	620	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	21467118.92	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
1.3	Output	1.3 Ruigtesloot Village Water Reticulation and Yard Connections	Number of households provided with basic water in (Ruigtesloot) Ward 1 by June 2026	Q4: Completion certificates	TARGET: Number	288	288	288	0	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	48753115.56	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 Construction of Ablution facilities in various wards	Number of households provided with basic sanitation services in Ward 4 by March 2026	Progress report and completion certificate	TARGET: Number	400	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	11200000	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
2.2	Output	2.2 Construction of Ablution facilities in various wards	Number of households provided with basic sanitation in Ward 7 by March 2026	Progress report and completion certificate	TARGET: Number	450	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	12631070	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
2.3	Output	2.3 Construction of Ablution facilities in various wards	Number of household provided with basic sanitation in Ward 26 by March 2026	Progress report and completion certificate	TARGET: Number	214	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	7100000	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	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 11 (Mogogelo)	1Km (of road paved with storm water by June 2026 in ward 11	Progress Report, Completion Certificate	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	10750000	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
3.2	Output	3.2 Paved roads & stormwater drainage	1km of road paved with storm	Progress report and completion certificate	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Infrastructure Development
					CAPITAL: N/A	9856974.65	0	0	0	0		

		constructed in ward18	water by June 2026 in ward 18		OPERATING: N/A	0	0	0	0	0		Services Director
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 17	1Km of road paved with storm water by June 2026 in ward 17	Progress report and completion certificate	TARGET: KM	1	1	1	0	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	10000000	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
3.4	Output				TARGET: KM	1	1	1	0	100%		

		3.4 Paved roads & stormwater drainage constructed in ward 22	1Km (of road paved with stormwater by June 2026 in Ward 22	Progress report and completion certificate	CAPITAL: N/A	9103490.87	0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					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 Implementation of Lebotlwane, Thulare Bridge in Ward 4	Percentage Implementation of Lebotlwane, Thulare Bridge in Ward 4 by June 2026	Progress Reports and Completion Certificate	TARGET: Percentage	100	100	100	0	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	15000000	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	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 8	Number of high mast-lights erected by June 2026 in Ward 8	Progress report and completion certificate	TARGET: Number	8	8	8	0	100%	Infrastructure Development Services	Infrastructure Development Services Director
					CAPITAL: N/A	5500000	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

2025/2026
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 Tourism Development and supported	Number of Tourism projects supported by June 2026	Completion certificate, delivery notes, and acknowledgement of beneficiaries	TARGET: Number	3	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	709.71	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	11. Compliance with Town Planning Legislations/policies/regulations

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.1	Output	11.1 Land use survey initiatives	Number of milestone to be achieved for land use survey by June 2026	Draft land use survey report	TARGET: Number	4	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	32500	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments	None
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.2	Output	11.2 Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026	Number of Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026	Final feasibility study report with cost estimations	TARGET: Number	2	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	480000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied	Override Autosum,
Variance Reasons	
Corrective Actions	None
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
11.3	Output	11.3 Delivery, supply, installation and commissioning of GIS by June 2026	Number of milestone for delivery, supply, installation and commissioning of GIS by June 2026	Training session attendance register, training report, Report of Database maintenance and Database management	TARGET: Number	5	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	1031000	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
11.4	Output	11.4 Demarcation of sites by June 2026	Number of milestone for sites demarcation by June 2026	Proof of application submission, acknowledgement letter of application from the Municipality Newspaper notice, and proof of public participation	TARGET: Number	11	11	11	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	1270000	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
11.5	Output		Number of land use awareness		TARGET: Number	4	1	1	0	100%	Local Economic	Director Local

		11.5 Land use and land development awareness workshops	workshops conducted by June 2026	Attendance registers and minutes	CAPITAL: N/A	7308000	0	0	0	0	Development and Planning	Economic Development
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
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 Minimize the unemployment rate in Moretele through the EPWP initiatives	Number of jobs created through Phepafatsa Moretele Project by June 2026	Monthly reports and attendance registers	TARGET: Number	390	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	10764026.26	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
12.2	Output	12.2 Minimize the unemployment rate in Moretele through the EPWP initiatives	Number of PPE procured for the In-house EPW Programme by June 2026	Delivery notes and pictures	TARGET: Number	150	150	0	-150	0%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons	There was no enough budget to fund it											
Corrective Actions												
Employee Comments	to be procured in the FY 2026/27 because there was not enough budget to fund it											
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 Acquire the license for Makapanstad Landfill site	Number of landfill site license acquired from DEDECT by June 2026	Proof of submission of application	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	5000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons												

Corrective Actions	Awaiting approval from DEDECT
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
13.2	Output	13.2 Cleaning of illegal dump hotspots	Number of Wards with weekly cleaning of illegal dump hotspots by June 2026	Monthly signed cleaning of illegal dumps 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	8769.6	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
13.3	Output	13.3 Wards with access to weekly waste removal services	Number of wards with access to weekly waste	Monthly signed waste collection reports, including pictures by	TARGET: Number	26	26	26	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	31000000	0	0	0	0		

			removal services by June 2026	service, Councillors, and the Environmental Officer	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
13.4	Output	13.4 Wards with weekly skip bins maintenance	Number of Wards with weekly skip-bins maintenance by June 2026	Monthly signed skip bins maintenance 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	6614784	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
13.5	Output	13.5 Closure and rehabilitation of Ga motla dumpsite	Number of Closure and rehabilitation of Ga-motla dumpsite by June 2026	Final Closure and Rehabilitation Plan and proof of submission	TARGET: Number	1	1	0	-1	0%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	5000000	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons		Delay in approval from DEDECT										
Corrective Actions		Management will engage with DEDECT to speed up the approval in the financial year 2026-2027										
Employee Comments												
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 awareness workshops and campaigns	Number of LED awareness workshops and campaigns conducted by June 2026	Attendance registers and minutes	TARGET: Number	4	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	203630.11	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
8.2	Output	8.2 LED Strategy reviewed	Number of LED Strategy reviewed by June 2026	Reviewed LED Strategy	TARGET: Number	1	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	200000	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
8.3	Output	8.3 Developing Business by law	Number of by-laws promulgated and gazetting business by-laws by June 2026 business by-law by June 2026	Copy of the gazette business by-law	TARGET: Number	1	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	312782.4	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
8.4	Output	8.4 SMME Development and support	Number of SMME's projects developed and supported by June 2026	Appointment letter and completion certificates	TARGET: Number	5	1	1	0	100%	Local Economic Development and Planning	Director Local Economic Development
					CAPITAL: N/A	751.89	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	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		Number of Agricultural	Appointment letter and	TARGET: Number	7	2	2	0	100%	Local Economic	Director Local

		9.1 Agriculture Development and support	Projects developed and supported by June 2026	completion certificate.	CAPITAL: N/A	1585.78	0	0	0	0	Development and Planning	Economic Development
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Office of the Mayor

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
18.5	Output	18.5 Implementation of IGR & Protocol Initiatives	Percentage Implementation of IGR & Protocol Initiatives by June 2025	attendance registers or Pictures	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Protocol & IGR 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
18.6	Output	18.6 Promotion and empowerment of Women by June 2026	Percentage of Women empowerment initiatives by June 2026	Q1-Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Manager-Office of Mayor
					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 2026	Percentage of support of people living with disabilities by June 2026	Q1,Q3 and Q4 Reports, Attendance registers and Pictures.	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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	Percentage of Social Cohesion through celebrating	Attendance registers and pictures	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		

		National Days by June 2026	National Days initiatives implemented by June 2026		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 2026	Percentage of Youth empowerment initiatives by June 2026	Q1-Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: 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
18.11	Output	18.11 Promotion of Active Involvement, Good Governance and Public Participation	Percentage of good government and Public participation initiative held by June 2026	Attendance Registers, Reports & Pictures	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Manager-Office of Mayor
					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	18.5 Implementation of IGR & Protocol Initiatives

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.5.1	Activity	18.5.1 Promotion of social cohesion and good governance by June 2026	Number (3) Mayorâ€™s Stakeholders Outreach Engagements session held by June 2026	Attendance Registers & Pictures	TARGET: Number	3	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	400000	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
18.5.2	Activity	18.5.2 Strengthening the relationship between the Municipality and Magosi	Number (2) of Engagement Session and 1 training of Magosi and Traditional Council held by June 2026	Attendance Registers & Pictures	TARGET: Number	3	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	400000	0	0	0	0		

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

Output	18.6 Promotion and empowerment of Women by June 2026

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.6.1	Activity	18.6.1 Hold Womenâ€™s Day Celebration by June 2026	Number (1) Women Seminar held by June 2026	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	200000	0	0	0	0		

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

Output	18.7 Promotion and support of people living with disability BY June 2026

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.7.1	Activity	18.7.1 Provide Disability Projects Support by June 2026	Number (1) of Casual Day Celebration	Pictures and Attendance Register	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	125000	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
18.7.2	Activity		Number (2) Disability Forum		TARGET: Number	2	1	1	0	100%	Office of the Mayor	

		18.7.2 Engagement with People with Disability	Meetings and Programs by June 2026	Attendance registers and pictures	CAPITAL: N/A	0	0	0	0	0		Special Projects Manager
					OPERATING: N/A	125000	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**
18.7.3	Activity	18.7.3 Provide People with Disability Projects Support by June 2026	Number (1) of Disability Projects Supported by June 2026	Profile of projects, acknowledgement of receipt	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	100000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Output	18.8 Promotion of Social Cohesion through celebrating National Days by June 2026

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.8.1	Activity	18.8.1 Promotion of Social Cohesion through celebrating National Days by September 2025	Number (1) of Heritage Day Celebration September 2025	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	200000	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
18.8.2	Activity	18.8.2 Promotion of Social Cohesion through celebrating National Days by June 2026	Number (1) of Women's Month Commemoration by June 2026	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: Capex	0	0	0	0	0		
					OPERATING: N/A	200000	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
18.8.3	Activity	18.8.3 Promotion of Social Cohesion through celebrating National Days by June 2026	Number (1) of World Aids Days celebrated by July 2026	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	15000	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
18.8.4	Activity	18.8.4 Promotion of Social Cohesion through celebrating National Days by June 2026	Number (1) of 16 Days of Activism of Abuse Against Women and Child Abuse celebrated by December 2025	Attendance registers and pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied	Override Autosum,
Variance Reasons	

Corrective Actions	
Employee Comments	
Line Manager Comments	

Output	18.9 Promotion and empowerment of the Youth by June 2026

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.2	Activity	18.9.2 Youth Council Engagement Session by June 2026	Host (1) Youth Council Engagement by June 2026	Attendance register, report and pictures	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	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
18.9.3	Activity	18.9.3 Host Career Development Program by June 2026	Number (1) Career Exhibition in partnership with Dept of	Attendance registers and pictures	TARGET: Number	1	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		

			Education) by June 2026		OPERATING: N/A	200000	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
18.9.5	Activity	18.9.5 Conduct Back to School Campaign in partnership with Dept of Education by March 2026	Number (1) of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, and 500 cares packs) by March 2026	List of Schools and Pictures	TARGET: Number	1	0	0	0	0	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	200000	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
18.9.6	Activity	18.9.6 Issuing, submission and capturing of 2026 academic year Bursary applications by June 2026	Percentage (100) completion of issuing, submitting and capturing of 2026 academic bursaries for 30 Youth by June 2026	Registration letters, Report	TARGET: Number	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	1200000	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
18.9.7	Activity	18.9.7 Selection and Payments of 2026 bursaries by June 2026	Percentage (100) completion of selection and payments for 2026 academic bursaries for 30 Youth by June 2026	Registration letters, Report	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												

Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.9.9	Activity	18.9.9 Hold Youth Month Commemoration Program by June 2026	Number (1) of Cluster Program held by June 2026	Attendance registers and pictures	TARGET: Number	1	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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

Output	18.11 Promotion of Active Involvement, Good Governance and Public Participation

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.11.1	Activity	18.11.1Promotion of Active Involvement, Good Governance and Public Participation	Number of (2) Imbizoâ€™s Held by June 2026	Attendance Register & Pictures	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	1.2	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
18.11.2	Activity	18.11.2 Conduct Mayor Oversight visits by June 2026	Number (4) of Mayors Oversights visits and Service Delivery Accelerated Programs (Netefatso Program) by June 2026	Attendance Registers, Reports & Pictures	TARGET: Number	4	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	100	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
18.11.3	Activity		Number (2) of Senior Citizens		TARGET: Number	2	1	1	0	100%	Office of the Mayor	

		18.11.3 Promotion of the rights of Senior Citizen by June 2025	support Programs by June 2026	Attendance Registers, Reports & Pictures	CAPITAL: N/A	0	0	0	0	0		Special Projects Manager
					OPERATING: N/A	200	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
18.11.4	Activity	18.11.4 Prepare consolidated quarterly Call Center Reports by June 2026	Number (12) of quarterly Call Center Reports consolidated and submitted by June 2026	Q1-Q4: Copies of monthly reports	TARGET: Number	12	3	3	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
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
18.11.5	Activity	18.11.5 Provide vulnerable families with food parcels by June 2026	Number (1040) of vulnerable households supported with food parcels by June 2026	Beneficiary list per ward Q1-Q4	TARGET: Number	1040	260	260	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	2200000	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
18.11.6	Activity	18.11.6 Promotion and support of destitute 02 families by June 2026	Percentage (100) promotion and support of selected destitute 02 families by June 2026	Pictures and confirmation of receipt by beneficiaries	TARGET: Percentage	100	100	100	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	300	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
18.11.7	Activity	18.11.7 Hosting of local IGR Forums by June 2026	Number (2) of Local IGR Forums held by June 2026	Attendance Registers, Reports & Pictures	TARGET: Number	2	1	1	0	100%	Office of the Mayor	Protocol & IGR Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	100	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
18.11.8	Activity	18.11.8 Promotion of National Calendar Events	Number (5) of Calendar Events held (1 x Mandela day Project, Festive Prayer Day, Human Rights Day, 1 Pre-Easter and Youth Day by June 2026	Attendance Registers, Reports & Pictures	TARGET: Number	5	1	1	0	100%	Office of the Mayor	Special Projects Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

Calculations Applied	Override Autosum,

Variance Reasons	
Corrective Actions	
Employee Comments	
Line Manager Comments	

Moretele Local Municipality

2025/2026
4th Quarter report

Office of the Municipal Manager

Key Performance Area	Basic Services and Infrastructure Development

Reference No	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**UOM**	**Annual Plan**	**Planned**	**Actual**	**Variance**	**% Performance Achieved**	**Dept**	**Responsible Person**
1	Outcome	1. Optimised access to water services	Percentage (100) of provision of basic water services by June 2026	Q4: Municipal Water Coverage Report, mapping of water supply infrastructure and services to show the location and coverage of water systems.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: Capex	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
2	Outcome	2. Human dignity enhanced through adequate sanitation	Percentage (100) households with access to sanitation by June 2026	Q3: Municipal Sanitation Coverage Report, mapping of sanitation infrastructure services to show the location and coverage of water systems.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: Capex	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
3	Outcome	3. Integrated and safe road networks promoted and ensured	Percentage (100) implementation of planned municipal road network integration initiatives by June 2026	Q4: Municipal Road Network Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
4	Outcome	4. Public safety enhanced through sustainable public lighting	Percentage (100) of households with access to public lighting by June 2026	Q4; Municipal Public Safety Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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	

Key Performance Area	Local Economic Development

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
10	Outcome	10. The economic potential development of	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		

		Tourism in the area maximised			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
11	Outcome	11. Compliance with Town Planning Legislations/policies/regulations	Percentage (100) compliance with Town Planning Legislation and Regulations	Q1-Q4: Reports and Council Resolutions	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
12	Outcome	12. Minimise environmental damage through temporary job creation	Percentage (100) of target jobs (390) created through employment creation initiatives	Number (4) 0f land use awareness workshop conducted by June 2025 Q1-Q4: Attendance registers and minutes Percentage (100) of target jobs (390) created through employment creation initiatives Q1-Q4: EPWP Reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
13	Outcome	13. Minimize the environmental damage through maximizing	Percentage (100) initiatives to maximise environmental	Monthly signed waste collection reports by SP and the Councillors	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		

		compliance to address the environmental issues that have a direct and indirect impact on the natural environment	compliance on the environment		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
8	Outcome	8. The economic potential and growth of the local economy through innovation and improved economic performance maximised	Percentage (100) implementation of LED Initiatives by June 2026	Q1-Q4 LED Reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
9	Outcome	9. The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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												

Key Performance Area	Institutional Development and Transformation

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14	Outcome	14. Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced	Percentage (100) implementation of institutional development and transformation initiatives by June 2026	Q1-Q4: Institutional development and transformation reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons												

Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.5	Activity	14.10.5 Professional institutional development and transformation through provision of legal advice and guidance to the Municipality	Percentage (100) implementation of legal advice and guidance provided by June 2025	Q3-Q4: Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Legal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.6	Activity	14.10.6 Professional institutional development and transformation through conducting of legal research to identify potential risk	Percentage (100) of legal research conducted by June 2026	Q3-Q4: reports	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Legal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

		associated with Municipality										
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**
14.10.7	Activity	14.10.7 Professional institutional development and transformation through engagement with stakeholders to develop strategies and policies to ensure compliance with law	Percentage (100 engagement with stakeholders by June 2026	Q3-Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Legal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.8	Activity	14.10.8 Professional institutional development and transformation through effective management of litigation cases	Percentage (100 of litigation cases managed by June 2026	Q3-Q4 Report	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Legal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
14.10.9	Activity	14.10.9 Professional institutional development and transformation through working with internal departments to develop measures that align business practices with legal requirements	Percentage (100) of engagements with internal departments by June 2026	Q3-Q4 Reports	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	Legal 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	

Key Performance Area	Good Governance and Public Participation

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15	Outcome	15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Percentage (100) achievement in Institutional Development and Good Governance	Annual reports, Mid-term Report	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
15.1	Output	15.1 Annual Report consistent with Circular 63 (National Treasury) prepared	Number of 2024/2025 Annual Report	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		

			approved by January 2026		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
15.1.1	Activity	15.1.1 2025 /2026 Performance agreements finalised and signed by Senior Managers	Number (6) of signed performance agreements for Senior Managers by September 2025	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
15.1.2	Activity	15.1.2 Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2024/2025 Annual Report approved by January 2026	Q3: 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
15.1.3	Activity	15.1.3 Implement initiatives performance management organisational wide through Performance Management System	Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2026	Q3: Quarterly Reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	PMS Manager
					CAPITAL: N/A	2.2	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
15.1.4	Activity	15.1.4 Conduct quarterly performance reviews for all section 56/57 employees	Number (2) of individual (section 54/56 managers) performance reviews conducted by June 2026	Q3&Q4: Performance Review Report	TARGET: Number	2	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	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
15.1.5	Activity	15.1.5 Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2026	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
15.1.6	Activity	15.1.6 Preparation and approval of the SDBIP	Percentage (100) completion of the preparation and approval of the 2025/2026 signed by the Mayor by June 2026	Q4: 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
15.1.7	Activity		Number (4) of quarterly	Q1-Q4: Council Resolutions	TARGET: Number	4	1	1	0	100%	Office of the	PMS Manager

		15.1.7 Prepare consolidated quarterly performance report	performance reports tabled and approved by June 2026		CAPITAL: N/A	0	0	0	0	0	Municipal Manager	
					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**
15.1.8	Activity	15.1.8 IDP REP Forum Capacity Building	Number (1) of IDP Capacity Building by December 2025	Q2 Attendance register	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
15.1.9	Activity	15.1.9 IDP/PMS Operations equipment procured	Number (1) Projector and Sound system procured by July 2025	Q1 Delivery note	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
15.1.10	Activity	15.1.10 PMS Strategic session	Number (1) of IDP Strategic sessions held by March 2026	Q3 A attendance register	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
16	Outcome	16. Efficient and effective Audit Management functions provided	Percentage (100) provision of Audit Management Functions	Audit Reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
16.1	Output	16.1 Risk based internal Audit Plan developed	Number of Internal Audit Plans approved by September 2025	Q4: Approved Internal Audit Plan by Audit Committee Q1: minutes of the audit committee	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons												

Corrective Actions	
Employee Comments	
Line Manager Comments	

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
16.1.1	Activity	16.1.1 Preparation of the Internal Audit Plan	Percentage (100) completion of the preparation of the Internal Audit Plans September 2025	Q1 Approved Internal Audit Plan by Audit Committee	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	1027193.08	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
16.1.2	Activity	16.1.2 Approval of the Internal Audit Plan	Number of Internal Audit Plans approved by September 2025	Q4: Approved Internal Audit Plan by Audit Committee Q1: minutes of the audit committee and the approved audit plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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 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	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
16.2.1	Activity		Number (4) audit committee	Q1-Q4: Council resolutions	TARGET: Number	4	1	1	0	100%	Office of the	

		16.2.1 Submission of Audit Committee Report	reports submitted to council by June 2026		CAPITAL: N/A	0	0	0	0	0	Municipal Manager	Internal Audit Manager
					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	Outcome	17. Efficient and effective Risk Management functions provided	Percentage (100) provision of Risk Management Functions	Minutes of the RMC meeting and attendance register	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
17.1	Output	17.1 Fraud Management Plan developed and approved	Number of Fraud Management Plan developed by September 2025	Approved Fraud Management Plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Risk 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
17.1.1	Activity	17.1.1 Hold Anti-fraud and Corruption Awareness Training and Workshop	Number (1) of Anti-fraud and Corruption Awareness Training and Workshops held by December2025	Presentations and attendance register	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Risk 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
17.2	Output	17.2 Risk Management Plan developed and approved	Number of Risk Management Plan developed by September 2025	Approved Risk Management Plan	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Risk 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
17.2.1	Activity	17.2.1 Hold Risk Management Committee meetings	Number (4) of Risk Management Committee meetings held by June 2026	Minutes of the RMC meeting and attendance register	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Risk 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	A quarterly RMC meeting was held in April, and a special risk management committee meeting was held in June to review the risk management strategies and plan was held.
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	Outcome	18. Promote participatory development and local democracy through effective oversight	Percentage (100) participatory development and effective oversight	Approved SDBIP, IDP reviewed in accordance with approved Process Plan	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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
18.1	Output	18.1 IDP reviewed in accordance with approved Process Plan	Percentage of 2026/2027 IDP Reviewed and approved by June 2026	Q4: Copy of 2026/2027 IDP	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
18.1.1	Activity	18.1.1 Develop a credible IDP Process plan	Number (1) of 2026-2027 credible IDP Process plans developed by September 2026	Copy of a 2026-2027 process plan	TARGET: Number	1	0	0	0	0	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
18.1.2	Activity		Number (26) of 2026-2027 IDP	2026-2027 Ward Based	TARGET: Number	26	0	0	0	0	Office of the	IDP Manager

		18.1.2 Hold 2026/2027 IDP Ward based consultations	Ward based consultations held by December 2026	consultation report	CAPITAL: N/A	0	0	0	0	0	Municipal Manager	
					OPERATING: Opex	520000	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**
18.1.3	Activity	18.1.3 Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2026	Minutes and attendance register	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.1.4	Activity	18.1.4 Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated.	Report and Attendance register	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	IDP Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	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 of Communication Strategy developed and implemented to improve communication and its credibility by June 2026	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: N/A	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
18.2.1	Activity	18.2.1 Hold Communication strategy Workshop	Number (1) of Communication strategy Workshops held by December 2025	Attendance register	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	50000	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
18.2.2	Activity	18.2.2 Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2025	Cooperate identity manual	TARGET: Percentage	1	0	0	0	0	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	200000	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
18.2.3	Activity	18.2.3 Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2026	Copies of media, communications, and social media policies	TARGET: Number	3	1	1	0	100%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	0	0	0	0	0		

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
18.2.4	Activity	18.2.4 Procure Diaries, Promotion Materials and Calendars	Number (3) of Diaries, Promotion Materials and	Prove of purchase	TARGET: Number	3	0	0	0	0	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		

			Calendars procured by June 2026		OPERATING: Opex	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
18.2.5	Activity	18.2.5 Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and Coverage Promotions held by June 2026	Attendance register	TARGET: Number	4	1	1	0	100%	Office of the Municipal Manager	Communications Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	100000	0	0	0	0		
Calculations Applied		Cumulative Indicator										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.4	Output	18.4 Communities and interested stakeholders engaged on the 2024/2025 Annual Report	Percentage of 2024/2025 Annual Oversight Report approved by June 2026	Q4: Council resolution	TARGET: Percentage	100	100	100	0	100%	Office of the Municipal Manager	MPAC 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
18.4.1	Activity	18.4.1 Workshop for all the members of MPAC on the role and responsibilities of MPAC.	Number (1) Workshop for all members of MPAC on the roles and responsibilities of MPAC by June 2026	Q:3 Invitation, Attendance registers.	TARGET: Number	1	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	150000	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
18.4.2	Activity	18.4.2 Consolidation of the draft 2024/2025 Oversight Report by MPAC committee by end of March 2026	Percentage (100) completion of the consolidation of the draft 2024/2025 Oversight Report by MPAC committee by March 2026	Invitations, Attendance registers and draft oversight report.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	120000	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
18.4.3	Activity	18.4.3 Printing of the 2024/2025 Annual Oversight Report	Percentage (100) completion of the Printing of the 2024/2025 Annual Oversight Report by March 2026	Final Oversight report adopted by council.	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	381049.25	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
18.4.4	Activity	18.4.4 Engagement on the 2024/2025 Annual Report with community members by end of March 2026	Number (4) of engagements on the 2024/2025 Annual Report with community members by end of March 2026	Invitations, Minutes and attendance register	TARGET: Number	4	0	0	0	0	Office of the Municipal Manager	MPAC Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: N/A	150000	0	0	0	0		

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

Key Performance Area	Basic Services and Infrastructure Development

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
5	Outcome		Percentage (100) of planned	Q4: Appointment letters and	TARGET: Percentage	100	0	0	0	0	Office of the	Municipal Manager

		5. Access to safe and habitable public facilities (CDS)	municipal public facilities developed and maintained that are safe accessibility and habitable by June 2026	Completion reports	CAPITAL: N/A	0	0	0	0	0	Municipal Manager	
					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	Outcome	6. Participation in sports and recreation maximized	Percentage (100) of the municipal population that has access to sports and recreation facilities within a 5km radius by June 2026	Q4: Reports	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal 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	

Key Performance Area	Financial Management and Viability

Reference No	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**UOM**	**Annual Plan**	**Planned**	**Actual**	**Variance**	**% Performance Achieved**	**Dept**	**Responsible Person**
7	Outcome	7. Prudent Financial Management through improved sustainable revenue generation measures ensured	Percentage (100) implementation of financial management initiatives by June 2026	Q1: Copy of supplementary valuation roll	TARGET: Percentage	100	0	0	0	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	0	0		
					OPERATING: Opex	1060000	0	0	0	0		
Calculations Applied	Override Autosum,											
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Moretele Local Municipality

2025/2026
4th Quarter report

Office of the Single whip

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 Initiatives	Percentage Implementation of Whipery Initiatives by June 2026	Report	TARGET: Percentage	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 Initiatives

Reference No	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	Variance	% Performance Achieved	Dept	Responsible Person
18.10.1	Activity	18.10.1 Hold Information Sharing Session between Whips of all political affiliates and portfolio whips.	Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2026	Attendance Register and Minutes	TARGET: Percentage	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 Forum held by June 2026	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 2026	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 Councilors as Custodian of the society in the implementation of service delivery.	Number (4) of Council Caucuses held by June 2026	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,	Number (4) of Letsema Programmes by June 2026	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		

		and conducting outreach efforts to inform and mobilize the electorate Organized			OPERATING: N/A	220000	0	0	0	0		
Calculations Applied		Override Autosum,										
Variance Reasons												
Corrective Actions												
Employee Comments												
Line Manager Comments												

Moretele Local Municipality

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2025/2026
4th Quarter report

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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**
18.3	Output	18.3 Participatory development and local democracy promoted through	Percentage of promotions in participatory development and	Q1-Q4: Copies of Ward Committee meeting	TARGET: Percentage	100	100	100	0	100%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: Capex	0	0	0	0	0		

		effective ward committee system	effective award system	attendance registers	OPERATING: N/A	150000	0	0	0	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 2026	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: N/A	4149600	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
18.3.2	Activity	18.3.2 Award Councillor's Bursary	Number (1) of Councillor's Bursary Awarded by March 2026	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: N/A	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: N/A	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
18.3.4	Activity	18.3.4 Hold Ward Councilors and Secretaries Forum	Number (4) of Ward Councilors and Secretaries Forum held by June 2026	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	50000	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
18.3.5	Activity	18.3.5 Hold Ordinary Council meetings	Number (4) of Ordinary Council meetings held by June 2026	Q1-Q4: Copy of Attendance Registers and Invites	TARGET: Number	4	1	1	0	100%	Office of the Speaker	Manager-Office of the Speaker
					CAPITAL: N/A	250000	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	

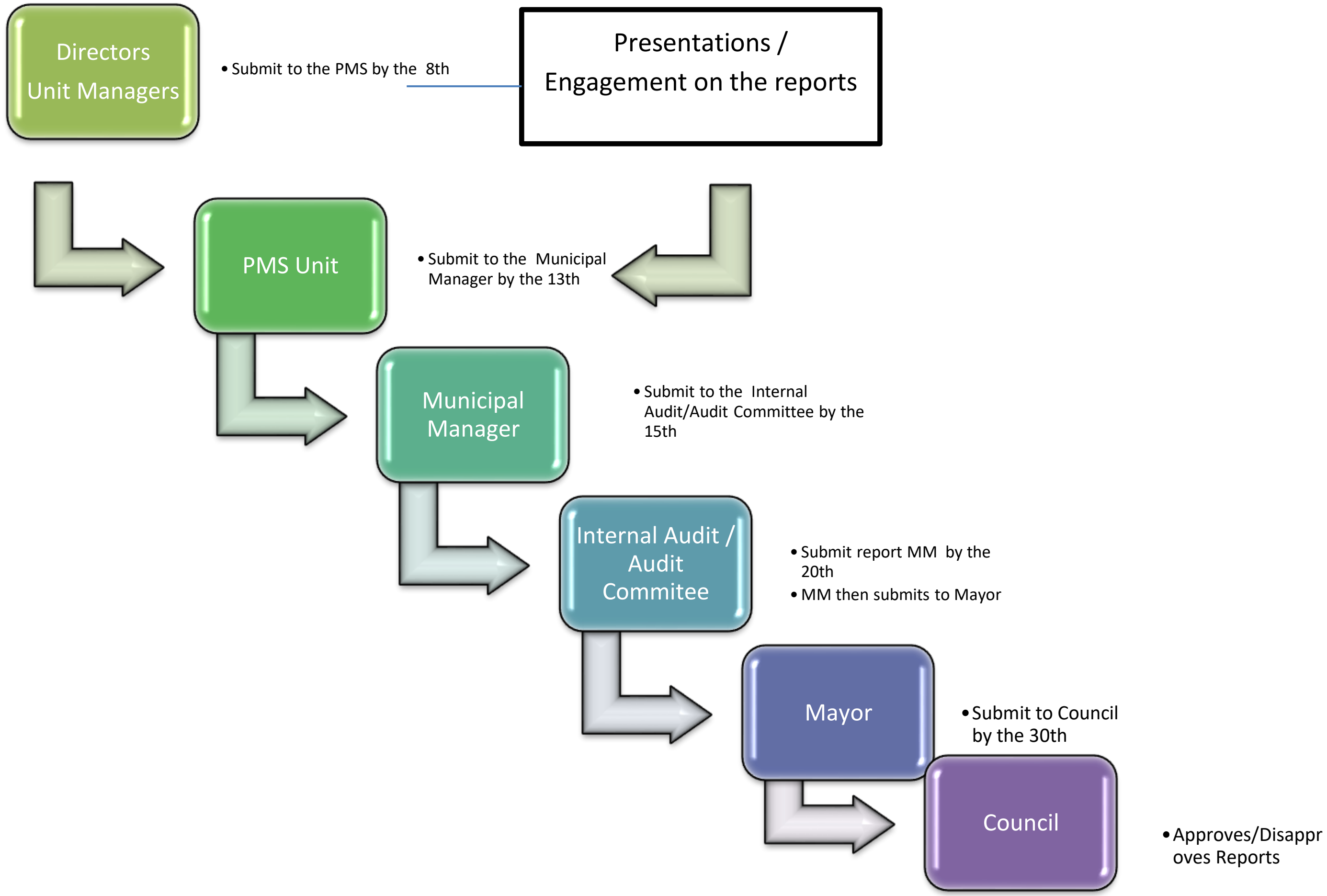
Planned not achieved targets

Planning Level	KPA	KPI/Strategic Objective	Term	Number	Reason for Deviation	Remedial Action
Output	Local Economic Development	Number of PPE procured for the In-house EPW Programme by June 2026	Quarter 4	150	Performance Delivery due to insufficient Budget.	PPE will be procured in the financial year 2026-2027.
Output	Local Economic Development	Number of Closure and rehabilitation of Ga-motla dumpsite by June 2026	Quarter 4	1	External Factors. Delay in the approval of the closure by DEDECT	Management will engage with DEDECT to speed up the approval process in the 2026-2027 financial year
Total	2					

6. Reporting Fundamentals

- **Reporting for 2025/2026, 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



8. Signing Off

Signed off by:

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