

Moretele Local Municipality



Draft Annual Report **2024/2025**

Version

Control Version

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Acronym and abbreviations

Term, Acronym or Abbreviation	Description
AC	Audit Committee
BTO	Budget and Treasury Office
CDS	Community Development Services
COGTA	Department of Co-operative Governance and Traditional Affairs
CPF	Community Police Forum
CPI	Consumer Price Index
DPME	Department: Monitoring and Evaluation
DORA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
EE	Employment Equity
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
GDP	Gross Domestic Product
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HR	Human Resources
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IDS	Infrastructure Development Services
IT	Information Technology
KPI	Key performance Indicator
LAN	Local Area Network
LED	Local Economic Development
LLF	Local Labour Forum
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTEF	Medium- term Expenditure Framework
NDP	National Development Plan
NGO	Non-government Organisation
PIP	Performance Improvement Plan

PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SLA	Service Level Agreement
SMMEs:	Small, Micro and Medium Enterprises
WAN	Wireless Area Network
WSP	Workplace Skills Plan

PART I

NON-FINANCIAL REPORTING

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1. MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

MAYOR'S FOREWORD

It is my greatest honor to present the 2024/2025 Annual Report of the Moretele Local Municipality. The Annual Report complies with Section 121 of the Municipal Finance Management Act (MFMA) No. 56 Of 2003 which stipulates that: "Every municipality and municipal entity must for each year prepare an annual report in accordance with its guidelines as provided for in chapter 12 of the MFMA.

Moretele Local Municipality releases this annual report under outstanding conditions. Amongst them, this annual report reflects on the efforts to implement our Service Delivery and Budget Implementation Plan (SDBIP) for the year under review. This report serves as a record and accounting mechanisms to communities on the municipality's achievement, challenges, mitigation, and corrective measures implemented to address the latter. For the period 2024/2025, the annual report reflects that progress has been made in service delivery, though there are undeniable challenges that are still confronting us. During the year under review, Council worked diligently to build on the prior year's achievements to fast-track the provision of the much-needed services focusing on the five developmental local government key performance areas:

1. Basic Service Delivery and Infrastructure Development
2. Municipal Transformation and Organizational Development
3. Local Economic Development
4. Financial Management and Viability, and
5. Good Governance and Public Participation

Notwithstanding the improvement in terms of access to basic services, there are still communities without access to services in various wards, and therefore there is a need to refocus and direct the budget towards investing in new infrastructure and maintenance of existing infrastructure where backlogs exist. For the 2023/2024 financial year, the municipality received Unqualified Audit Outcome. Yet, as leaders we remain resolute in our commitment to turning the situation around. All our efforts during this period were made possible by our collective resolve working together with the Executive Committee, Councilors, the entire management team, staff members and all our stakeholders. Positive and constructive criticism remains a pillar of public participation and a solid foundation for good governance and improved service delivery.

To strengthen governance, structures are in place to improve operational efficiencies, accountability, and responsiveness and to strengthen oversight for the municipality's administration to become more responsive, resilient, and efficient. The governance structures include:

- Council.
- Executive Committee (EXCO).
- Municipal Public Accounts Committee (MPAC)
- Audit Committee.

- Risk Management Committee.

I would like to thank all Councilors, EXCO Members, and MPAC for their effective oversight of the municipality's operations. My sincere thanks to the Municipal manager, the Directors and all officials for their contribution to our success rate and diligence to serve this municipality. I also wish to express my gratitude to the external Audit Committee for their guidance, oversight role and commitment to Moretele Local Municipality.



Cllr MG Manyike Mayor

ACCOUNTING OFFICERS' EXECUTIVE SUMMARY

Once again it is that time of the year when I get the opportunity to give an account of the activities of Moretele Local Municipality to our constituency and stakeholders at large. 2024/2025 was a very challenging and exciting year, both politically and administratively. The municipality reinstated its commitment to delivering basic services in an effective and efficient manner. This was demonstrated by our initiative in ensuring that we deliver on our mandate as enshrined in the Constitution and as per our delegated powers and functions. The Municipality continues to participate in the DDM approach and its activities. This is to ensure that we maintain a cordial relationship with sector departments and other spheres of government. This is of particular importance to us as we believe in seamless service delivery across all spheres of government. We are elated and excited about our improved audit opinion. The improvement on its own is testimony to the efforts and commitment of both management and our political principals to attaining a clean audit and to maintain a professional institution that our communities can be proud of. The municipality has also managed to adopt and maintain a funded budget throughout the financial year and to also maintain positive reserves to ensure that we can continue to be functional should adversity strike.

The municipality has also managed to maintain a full complement of Section 57 managers. The CFO was appointed on a permanent basis as per the newly proclaimed staff regulations. Management has already put in place mechanisms that will ensure that we avoid vacancies as much as possible. In order to ensure that we are in a position to mitigate risk from all possible environments, management has developed 4 risk registers that include the following risk environments: Strategic risk register, Operational Risk register, Fraud risk register and ICT risk register. We will continue to add more risk registers as our environment evolves.

We look forward to a progressive and productive financial year 2025/2026.



Ngwenya.S
Municipal Manager

1.2. OVERVIEW OF THE MUNICIPALITY

1.2.1. Vision, Mission and Values



1.2.2. Municipal functions, population, and geographical overview

Functions of the municipality

Municipal Function	Municipal Function Yes/No	Performance Analysis
Constitution Schedule 4, Part B functions		
Air Pollution	Yes	Not performed
Building Regulation	Yes	Not adequately performed
Child Care Facilities	Yes	Not performed
Electricity	No	DME / Eskom
Fire Fighting	No	Performed as part of the district function
Local Tourism	Yes	Performed though not optimally
Municipal Airport	Yes	Not performed.
Municipal Planning	Yes	Performed. IDP and other planning processes
Municipal Health Services	No	Performed as part of the district function
Municipal Public Transport	Yes	Not adequately performed
Pontoons and Ferries	Yes	Not performed
Storm Water	Yes	Not adequately performed.
Trading Regulations	Yes	Not performed
Water (potable)	Yes	Performed
Sanitation	Yes	Performed
Constitution Schedule 5, Part B Function		

Municipal Function	Municipal Function Yes/No	Performance Analysis
Beaches and Amusement Facilities	Yes	Not performed
Billboards and the Display of Advertisement in Public Places	Yes	Not performed
Cemeteries, Funeral Parlours and Crematoria	Yes, including the District Municipality's function	Not adequately performed

Cleansing	Yes	Not performed
Control of Public Nuisance	Yes	Not performed
Control of Undertaking that Sell Liquor to the Public	Yes	Not performed
Facilities for the accommodation, care and burial of animals	Yes	Not performed
Fencing and Fences	Yes	Not performed
Licensing of dogs	Yes	Not performed
Licensing of undertakings that sell food to the Public	Yes	Not performed
Local Amenities	Yes	Not performed
Local Sports Facilities	Yes	Performed though not optimally
Markets	Yes	Not performed

Municipal Abattoirs	Yes	Not performed
Municipal Parks and Recreation	Yes	Performed though not optimally
Municipal Roads	Yes	Performed though not optimally
Noise Pollution	Yes	Not performed
Pounds	Yes	Not performed
Public Places	Yes	Not performed
Refuse Removal, refuse Dumps and solid waste disposal	Yes	Performed though not optimally. The project has since collapsed
Street Trading	Yes	Not performed
Street Lighting	Yes	Performed though not optimally
Traffic and Parking	Yes	Not performed

The municipality, over and above the functions listed above, performs the following functions:

- Health coordination
- Disaster management

The Municipality provides the following basic services to the population of Moretele:

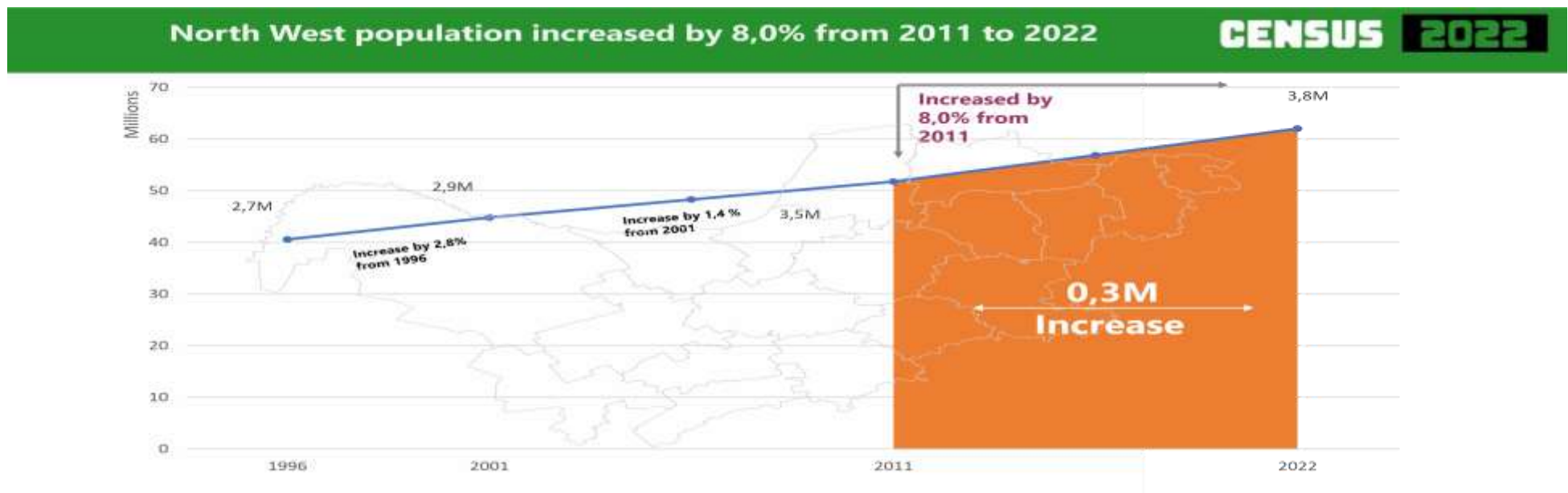
Description of basic service	Percentage access
Flush toilets connected to sewerage	4.4%
Weekly refuse removal	100%

Piped water inside dwelling	96%
Electricity lighting	96%
Source: Census 2022 Municipal Fact Sheet, published by Statistics South Africa	

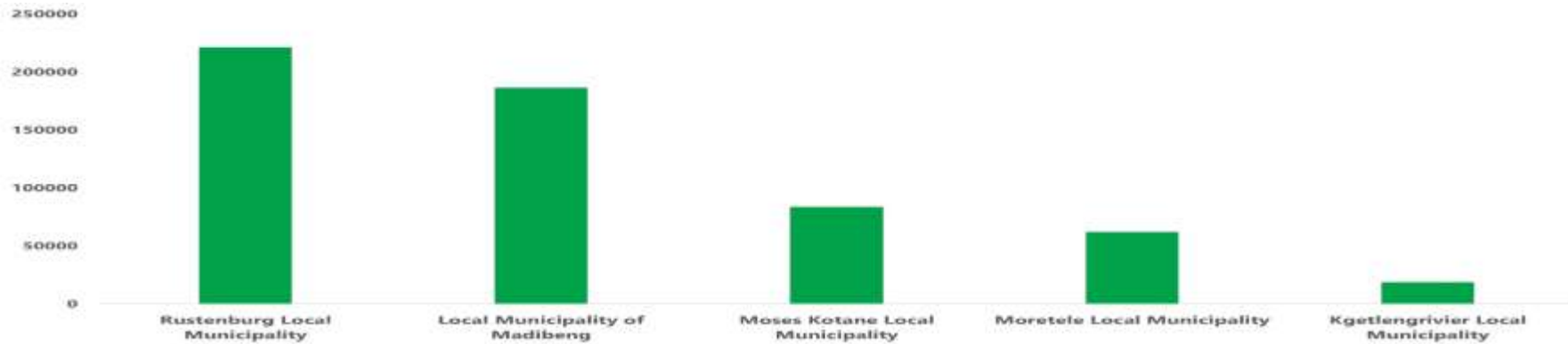
1.2.3. Population

According to Census survey (2022) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 191 306 in 2016 to 219 120 by 2022, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most spoken or dominating language is Setswana.

South African Population as at census 2022 is at 62,027,503 and Northwest population is at 3,804,548 and Bojanala is at 1,624,428.



Number of households



Average household size in the district



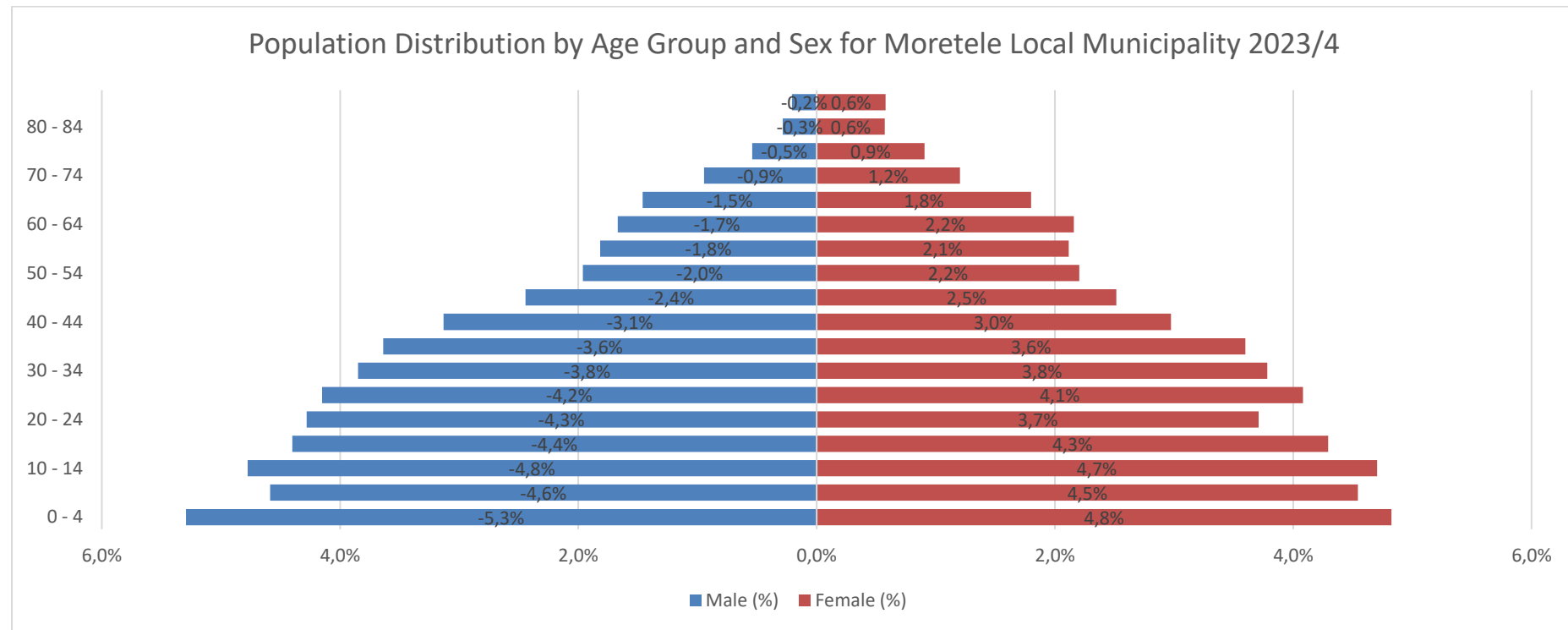
Source :2022 CENSUS

Population distribution by Group

	Male	Female	Total
Black African	107590	110335	217925
Coloured	297	259	556
Indian or Asian	69	23	91
White	202	127	330
Other	169	39	208
Unspecified	6	3	9

Census 2022

Population distribution by Age Group and Sex



Census 2022

The figure indicates that person between the ages of 4 and 14 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

The pyramid shows that from age 0 - 4 males are more than females, till the age of 40 - 44 years. Then it changes females become more than males. Therefore, this shows that male die or migrate in high numbers than females.

Population by functional age groups

	Male	Female	Total
0 - 14 (children)	32117	30836	62953
15 - 34 (youth)	36556	34765	71321
35 - 64(Adults)	32129	34104	66233
65 - 130 (elderly)	7531	11082	18613

Census 2022

1.2.4. Economic Analysis

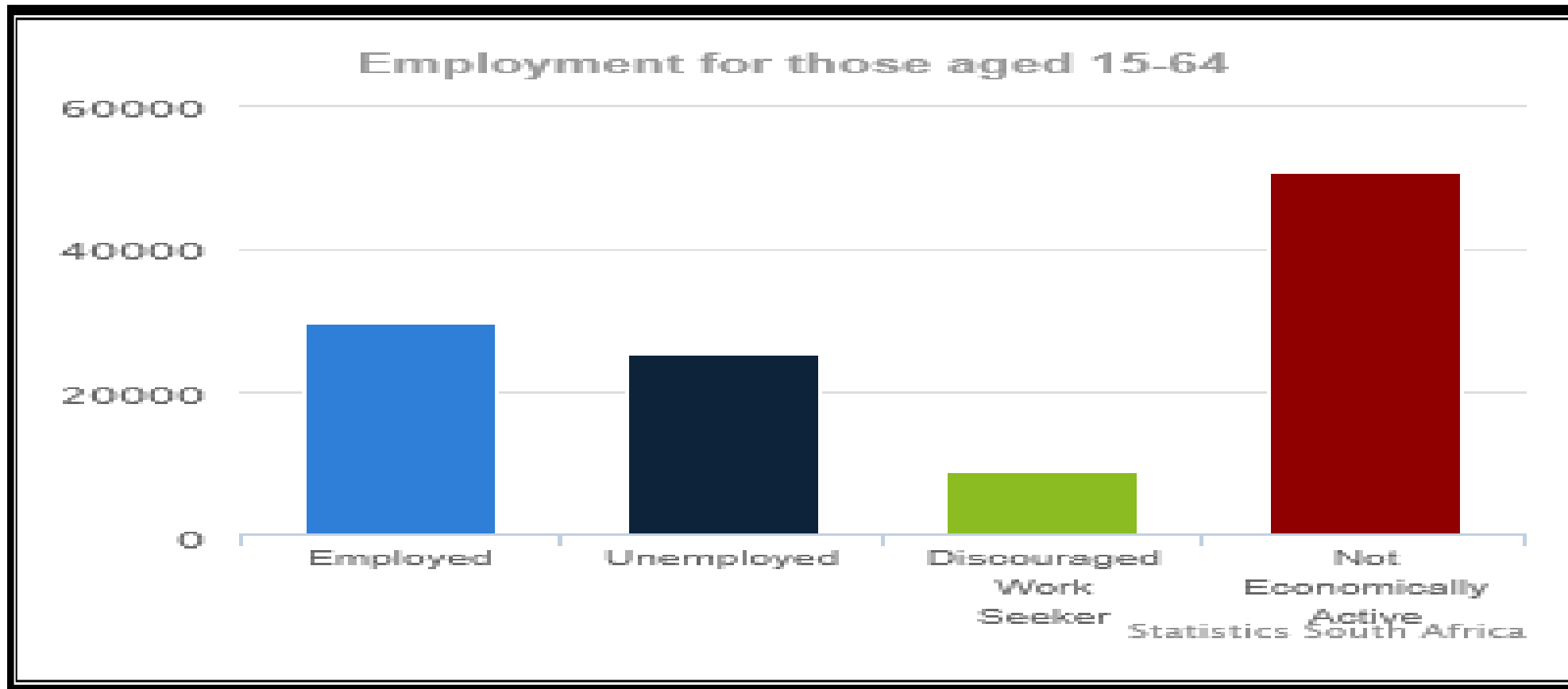
The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The district economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

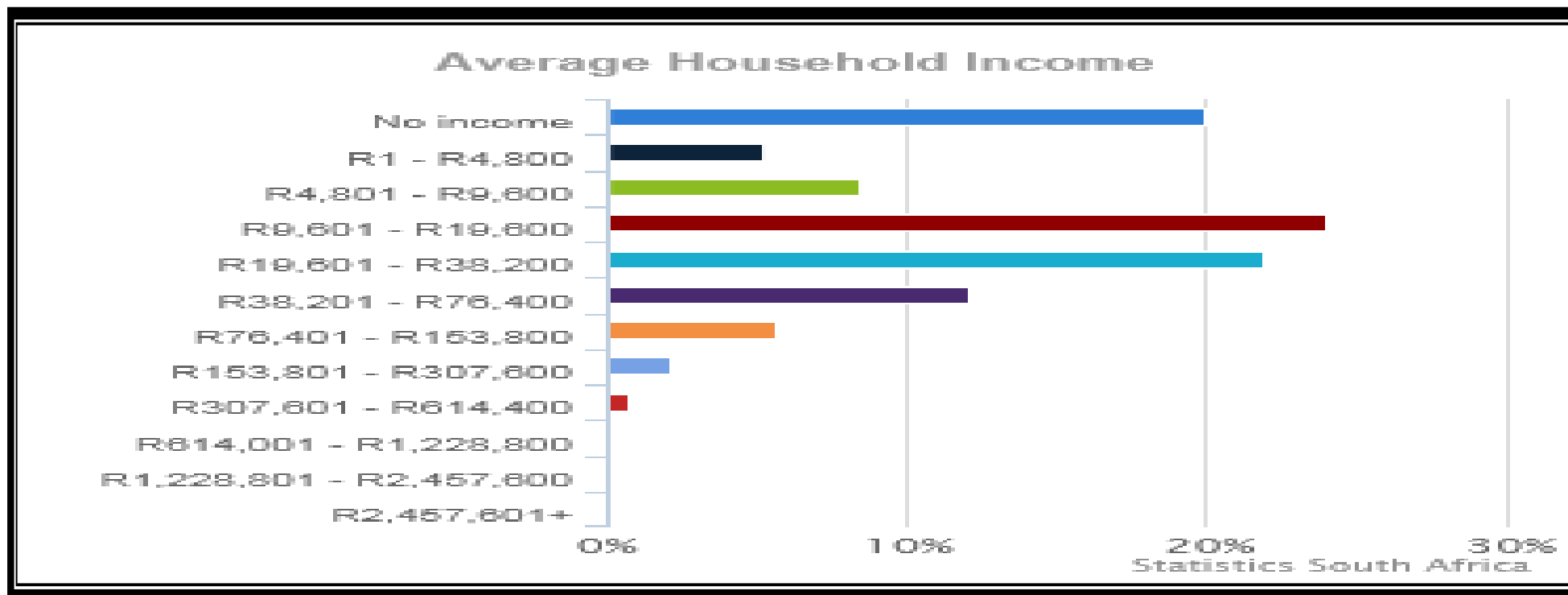
The real economic growth rate for the Northwest province in 2007 was 2.7% with the poverty gap standing at 8.8%. The contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the Northwest Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality are very slim.

Employment (15 – 64)



Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



Source: Census 2022

1.2.5. Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

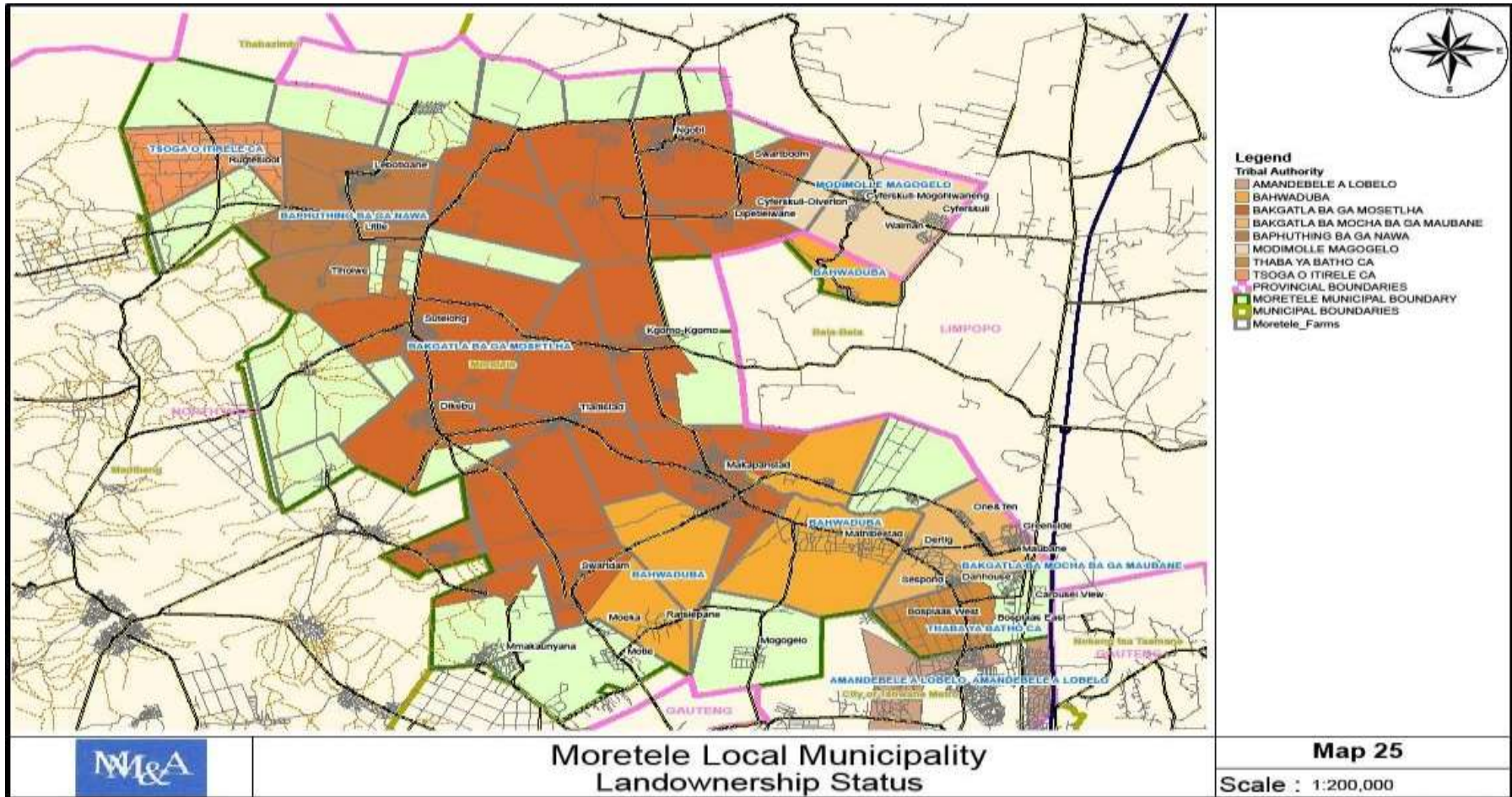
(iii) Geographical Information

Moretele is a local municipality in the Bojanala Platinum District Municipality of the Northwest Province of South Africa. The municipality was established in 2000, and it covers an area of 1 378.7km². It is located strategically to join four provinces namely Gauteng, Northwest, Limpopo and Mpumalanga.

Traditional Leadership

Most of the land as depicted on the map below, falls under the leadership of the four Traditional Councils found in the Municipal area.

No	Traditional Council	Traditional Leader	Seat of Council
1.	Bahwaduba Traditional Council	Hon Kgosi Mathibe	Mathibestad
2.	Bakgatla Ba Moseleha Traditional Council	Hon Nchaupe Makapan	Makapanstad
3.	Bakgatla Ba Mocha Traditional Council	Hon Kgosi Maubane	Maubane
4.	Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane



1.2.6. Key economic activities

Key economic activity	Description
Crop Framing	Vegetables, Herbs, Maize Meal, Sunflower
Cattle Farming	Cattle trading
Chicken Farming	Chicken trading, Egg production & Chicken production
Goat Farming	Trading
Tourism	Carousel Hotel: Entertainment & accommodation
Tourism	Savumash Accommodation
Mining	Extraction of sands

1.2.7. National key performance indicators – Municipal Financial Viability and Management (Ratios)

The table below indicates the municipality's performance in term of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** Namely **Municipal Financial Viability and Management**.

National KPIs for financial viability and management			
Description	Basis of calculation	2023/2024	2024/2025
		Audited outcome	Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	Unqualified	
Total Outstanding Service Debtors to Revenue	Total Outstanding Service Debtors / annual revenue received for services	Unqualified	
Debt coverage	(Total Operating Revenue – Operating Grants)/Debt service payments due within financial year	Unqualified	

1.2.8. Organisational Development Overview

1.2.8.1. Municipal Transformation and Organisational Development Highlights

Municipal Transformation and Organizational Development Highlights	
Highlights	Description
Critical senior (s.54/56) managers positions are filled	Chief Financial Officer, Director LED, Director HR, Director IDS AND Director CDS positions were filled. IDS Director, CDS Director and CFO are appointed on a permanent basis as per the Municipal Systems Amendment Act No 3 of 2022
Local Labor Forum has been established and is fully functional	Local Labor Forum is functional, and meetings are held regularly. The reconstituted LLF includes two HR Portfolio Councilors as Employer Reps

1.2.8.2. Municipal Transformation and Organisational Development Challenges

Municipal Transformation and Organizational Development Challenges	
Challenge	Actions to address challenge
Poor work ethics and high percentages of absenteeism	Council approved an Abscondment Policy which internalized the application of no work principles for officials who took an official leave of absences
Persistence to virtual platforms and managing the risks attached to the virtual platforms working conditions	Development and implementation of ICT risk register. Adjusting and ensuring availability of ICT support ensures that the Municipality can still be managed on both the physical and virtual Platforms

1.2.9. Auditor outcomes as per the Auditor General

Legend for audit outcomes			
Unqualified	Qualified	Adverse	Disclaimed

Audited outcomes over past seven financial years	
Year	Audit Outcome
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Qualified
2020/2021	Unqualified
2021/2022	Qualified
2022/2023	Unqualified
2023/2024	Unqualified
2024/2025	Unqualified

1.2.10. 2025/2026 IDP/Budget Process

2025/2026 IDP/Budget Process			
Activity	Responsible person	Dates	Budget
Approval of the Process Plan	N.L Liale Manager IDP	31 August 2024	R620 000
Ward Based Consultations	N.L Liale Manager IDP	October/November 2024	
IDP Rep Forums	N.L Liale Manager IDP	Quarterly 2024/2025	
Approval of the Draft and Final IDP	N.L Liale Manager IDP	March and May 2025	

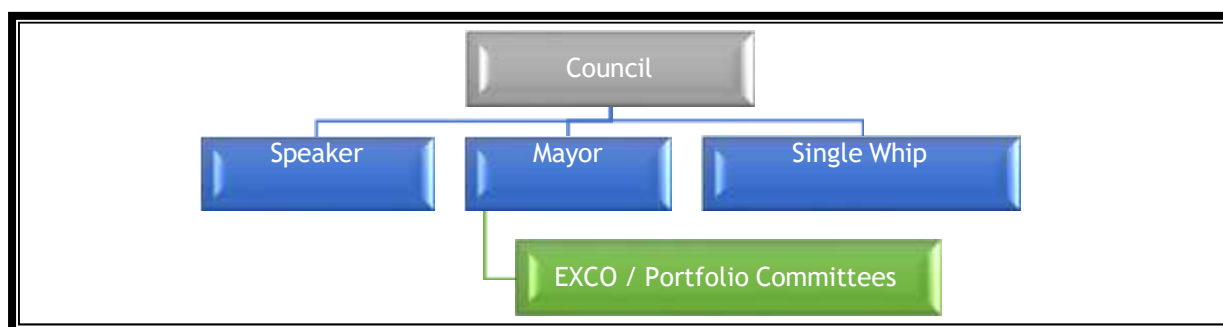
CHAPTER 2: GOVERNANCE

Good governance has eight major characteristics: participatory, consensus oriented, accountable, transparent, responsive, effective, and efficient, equitable and inclusive, and follows the rule of law. Governance assures that corruption is minimized, the views of minorities are considered and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

COMPONENT A: GOVERNANCE STRUCTURES

2.1. Political governance structure

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and have delegated its executive function to the executive Mayor, and the Mayoral Committee. Council's primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.



2.1.1 Council

The complete list of all Councillors, the party they belong to and the ward which they represent is included as Appendix A. Information pertaining to the percentage of Council meetings attended by each Councillor is also provided in Appendix A.

2.1.2 Executive Committee

The Mayor of the Municipality, Councillor **Masango George Manyike**, assisted by the Executive Committee, heads the executive function of the Municipality. The mayor is at the centre of the system of governance, political power is vested in the mayor. This means that the mayor has an overarching strategic and political responsibility. Although accountable for

the strategic direction and performance of the Municipality, the Mayor is supported by the Executive Committee, Committees of Council and accounts to Council.

Members of the Executive Committee and Portfolios	
For the Period July 2024 to June 2025	
Name of member	Capacity
M.G Manyike	Mayor
F Mapela	Speaker
K Moleta	Single Whip
M Moetjie	Chairperson of Infrastructure Development Services
F Tsoku	Chairperson of IDP/PMS
C Pete	Chairperson of Budget and Treasury
J Macheke	Chairperson of Local Economic Development
V.K Maluleke	Chairperson of Human Resources and Corporate Services
S Ndlovu	Chairperson of Community Development Services
M.G Molefe	Chairperson of Sports Arts and Culture
A.Monageng	Acting Chairperson MPAC
M.V Mphaphudi	Chairperson Special Projects
C Shai	Chairperson Land Use and Traditional Affairs

2.1.3 Portfolio Committees

Portfolio Committees are Section 80 committees in terms of the Municipal Structures Act. These are permanent committees of Council that specialize in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise the Executive Committee on policy matters and make recommendations to Council.

The portfolio committees for the current executive term, their chairpersons and other information is provided in Appendix B.

2.2 Administrative governance structure

In terms of Section 60 of the MFMA, the Municipal Manager is the Accounting Officer of the Municipality. The Municipal Manager is the head of the administration and serves primarily as the chief custodian of service delivery and implementation of political priorities. The Municipal Manager is assisted by the Section 57 managers (MSA), who formed the management team.

Administrative Governance Structure		
Name of official	Position & Department	Performance agreement signed
Mr. S Ngwenya	Municipal Manager	Yes
Ms. B Sathekge	CFO	Yes
Ms. P Mahlo	Director: HR & Corporate Services	Yes
Mr. P Molautsi	Director: Infrastructure Development Services.	Yes
Mr. T Mohalanyane	Director: Local Economic Development	Yes
Mrs G Temba	Director: Community Development Services	Yes

2.3. Intergovernmental Relations

Intergovernmental Relations Framework Act 13 of 2005 intends:

- To establish a framework for the national government, provincial government, and local government to promote and facilitate intergovernmental relations,
- To provide the mechanisms and procedures to facilitate the settlement of intergovernmental disputes, and
- To provide for the matters connected therewith.

Moretele Local Municipality maintain its good relations with stakeholders by attending and taking part in different inter-departmental engagement platforms. As the Municipality we are participating actively in programs that seeks to introduce the new District Development Model, aiming at moving away from working in silos where government initiatives are not planned together.

2.3.1. Local and District Intergovernmental Structure

Moretele Intergovernmental Structure includes all local inter-department within our jurisdiction Moretele Sub-Districts such Department of Health, Department of Education, Department of Agriculture, Department of Public Works and Roads, Department of Community Safety and Transport, SAPS, Fire and Emergency Services, District Municipal Health Services, department of Sports, Arts and Culture, Department of Social Development, Office of the Premier (Community Development Workers Component)

It also includes the Ad hoc structures such as Faith-based Organization, NGO's, Children's, and Old-age Homes. We have again managed to engage continuously with our stakeholders through the established a Local Disaster Management Act Command Council. These structures meet quarterly or as and when need arises.

The Moretele Local Municipality participated in the District IGR Forums such as: Ward Committee Coordinators Forum.

- District Disaster Management Advisory Forum
- District Command Council
- Bojanala District Technical IGR Forum
- Bojanala District MM's Forum
- Bojanala IDP Steering Committee Meeting

2.3.2 National and Provincial Intergovernmental Structures

The Moretele Local Municipality participated in different Provincial Intergovernmental Relations Structures monthly and quarterly as per invite such as:

- Premiers Coordinating Forum and the program is continuous Speaker's Forum
- SALGA Provincial Members Assembly and SALGA Conference
- Three sphere meeting (MIG Projects & Policies)
- National and Provincial Disaster Management Advisory Forum
- Provincial Treasury Risk Management & Internal Audit Forum
- Provincial Treasury MMC/MEC Forum
- MSCOA ICF
- Provincial Treasury Mid-Year Reviews/ Budget & Compliance Meetings
- EPWP Rep Forum

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4. PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the Municipal Systems Act, Act No 32 of 2000, (hereinafter referred to as the MSA) refers specifically to the development of a culture of community participation within municipalities, it provides that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community

to participate in the affairs of the community.

Such participation is required in terms of the following:

- The preparation, implementation, and review of the IDP.
- The establishment, implementation, and review of the performance management system.
- The monitoring and review of the performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

2.4.1. Public Meetings

2.4.1.1. Ordinary public meetings

Ordinary Public Meetings			
Nature and purpose	Date of event	Number of participating municipal Councilors	Number of participating municipal administrators
Ordinary	31 July 2024	31	12
	31 October 2024	39	12
	31 January 2025	42	30
	30 April 2025	33	12

Special Council meetings	30 August 2024	37	12
	16 September 2024	35	10
	03 October 2024	39	10
	10 December 2024	41	09
	28 February 2025	34	12
	06 March 2025	37	10
	31 March 2025	35	10
	23 May 2025	27	10

2.4.1.2. IDP consultation purposes and alignment

The approved process plans made provision for municipal wide consultative meetings which were held as indicated below. The meetings were used to identify community-based needs which informed the 2025/2026 IDP process.

IDP Participation meetings			
Ward	Ward Councilor	Date	Time
01	A Zimba	11/10/2024	10 AM
02	M Moatshe	22/10/2024	10 AM
03	C Lekalakala	20/10/2024	10 AM
04	D Sono	25/10/2024	10 AM
05	J Molefe	14/10/2024	10 AM
06	P Letlhabi	14/10/2024	10 AM
07	L Mosane	20/10/2024	10 AM
08	M Baloyi	30/09/2024	10 AM
09	S Motshegoa	21/10/2024	10 AM
10	J Mathimbi	12/10/2024	10 AM
11	A Tlhabane	12/10/2024	10 AM
12	F Mashaba	08/10/2024	10 AM
13	B Sithole	21/10/2024	10 AM
14	S Ndlovu	14/10/2024	10 AM
15	N Skosana	24/10/2024	10 AM
16	S Nkoana	15/10/2024	10 AM

17	L Mashele	21/10/2024	10 AM
18	J Motaung	07/10/2024	10 AM
19	F Modise	28/10/2024	10 AM
20	K Letlape	29/10/2024	10 AM
21	D Motlhasedi	08/10/2024	10 AM
22	D Sethole	14/10/2024	10 AM
23	E Segona	28/10/2024	10 AM
24	D Nkutshweu	14/10/2024	10 AM
25	V Mphaphudi	22/10/2024	10 AM
26	A Mokone	29/10/2024	10 AM

2.4.1.3. Representative forums Local Labor Forum

i. Composition

The Local Labor Forum is composed of equal representation from the trade unions and the employer, currently five representatives each. The employer representatives consist of Councillors and management, provided that the councillors make up no less than one-third of the delegation.

II. Terms of Reference

The Local Labor Forum has the powers and functions regarding negotiating and/or consulting:

- On matters of mutual concern pertaining to the employer and which do not form the subject matter of negotiations at the Council or its Divisions.
- On such matters as may from time to time be referred to such forum by the Council or its Divisions.
- Provided that it may not negotiate on any matter, which has been reserved for exclusive bargaining in the Council or the Divisions.
- Concluding of Minimum Service Agreements.

Disputes over what is negotiable, what are the matters for consultation and whether a specific process constitutes enough consultation, are to be resolved through the dispute resolution mechanism of Council.

The Local Labor Forum was fully constituted as indicated in the table below.

Constituents of the Local Labour Forum	
Management Representatives	Labour Representatives
<ul style="list-style-type: none">• Mrs. P Mahlo (HR Director)• Mrs. D Lehari (CDS Director)• Mr. T Mohalanyane (LED Director)• Cllr V.K Maluleka• Cllr: C Lekalakala• Mr. J Mabasa (Secretariat)	<ul style="list-style-type: none">• Mr. E Moerane (SAMWU)• Mr. C Nkwinka (IMATU)• Mr. S Molamu (SAMWU)• Mr. I Molefe (IMATU)• Ms. K Chauke (SAMWU)

COMPONENT D: CORPORATE GOVERNANCE

2.5. CORPORATE GOVERNANCE IN THE MUNICIPALITY

Corporate governance in the municipality consists of the set of processes, practices, policies, laws, and stakeholders affecting the way in which an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the achievement of the goals for which the institution is governed.

2.5.1. Risk management

In terms of Section 62(1)(c)(i) of the MFMA, “the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”.

To this end the municipality has established a system of risk management in accordance with the MFMA and risk management standards as applicable. The governance and oversight responsibility of risk at the municipality are the responsibility of the Audit Committee and Risk Management Committee. These committees meet on a quarterly basis in accordance with the approved terms of reference.

A strategic risk assessment was conducted for 2024/2025 financial year. Strategic objectives and assumptions behind the achievement of these objectives were interrogated, to guide management to identifying strategic risks that could prevent the municipality from achieving the objectives and thus the service delivery mandate.

The following **top ten risks** have been identified during the strategic risk assessment.

Top ten strategic risks		
No	Inherent risk	Level of risk
1.	Financial Instability (Inability to generate own revenue)	25
2.	Increase in UIF&W Expenditure Balance	25
3.	Non- compliance with Section 65(2)(e) of the MFMA (Late payment of creditors within 30 days)	25
4.	Illegal dumping sites in various areas within the municipality including the Ga-Mmotle Illegal dumping site.	25
5.	Land-use and building contraventions	25
6.	Non-achievement of key service delivery targets/indicators	20
7.	Loss/theft/damage of municipal assets/infrastructure	25
8.	Water quality degradation	25
9.	Inadequate maintenance of internal roads.	25
10	Poor and Unreliable public infrastructure (Facilities)	20

It is the responsibility of the management to ensure that the identified risks under their leadership are managed to an acceptable level. The Risk Management and Audit Committee has a responsibility to monitor the effectiveness of risk treatment plans implemented by management.

2.5.2. Fraud and Anti-corruption

The municipality has approved the Fraud Prevention Plan, there were no matters of fraud and corruption were reported in the year under review. No acts of fraud were reported on the fraud hotline monitored by the municipality. In order to promote fraud prevention, a whistle blowing policy is in place which makes provision for employees to make confidential disclosure about suspected fraud and corruption.

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption. Section 112(1)(m)(i) of MFMA identify supply chain measures to be enforced to combat fraud and corruption, favouritism, and unfair and

irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud. Fraud and Anti-Corruption Strategy and policy was developed and submitted to council for approval. The Fraud prevention plan was also developed and implemented for 2023/2024 financial year. A whistle blowing policy is in place which makes provision for employees to make confidential disclosure about suspected fraud and corruption.

2.5.3. Supply chain management

The Supply Chain Management Policy of the Moretele Municipality is deemed to be fair, equitable, transparent, competitive, and cost-effective as required by Section 217 of the Constitution. The Supply Chain Management Policy complies with the requirements of Section 112 of the MFMA as well as the Supply Chain Regulations of 2005, but it must still be updated in terms of the revised Preferential Procurement Regulations of April 2017, to make provision for the new threshold amounts for tenders/bids.

During the year thirteen meetings were held for each committee: Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee.

2.5.3.1. Supply Chain Management Policy

Moretele Local Municipality adopted and approved a Supply Chain Management Policy outlining the process and procedures for the acquisition of goods and services by way of quotations or competitive bidding process, often referred to as the Procedure Manual for Supply Chain Management.

The policy further provides for a system on demand management, acquisition management, logistics and disposal management as well as risk and performance management.

The Procedure Manual or policy further prohibits the awarding of contracts to certain categories of persons in line with the MFMA and Municipal Supply Chain Regulations.

Ethical standards are part of the policy and detail how Supply Chain Practitioners, role players and officials must conduct themselves when dealing with supply chain issues which are not limited to procurement alone, but include other issues of competition, fair dealing, value of money, effectiveness as well as cost effectiveness as is required by the Constitution of the Republic.

The declaration of interest is emphasized and awarding to persons whose tax matters are not in order is not permissible.

Deviation from Supply Chain Management Regulations is permissible under the following circumstances:

- Emergency
- Sole Supplier
- Impractical or impossible to follow the process.

- Special works of art

The Supply Chain Management Policy is reviewed when there are policy changes as its implementation as Supply Chain is a highly regulated environment.

2.5.3.2. *Logistics and disposal management*

The system of logistics management deals mainly with the following aspects:

- The placing of manual orders for all acquisitions other than those from petty cash; and
- Before payment is approved, certification by the responsible officer that the goods and services have been received or rendered.

No goods, items or any inventory items were disposed of during the 2023/2024 financial year.

2.5.3.3. *Awards made by the Bid Adjudication Committee*

The Bid Adjudication Committee (BAC) makes recommendations to the Accounting Officer on all bids and the awarding of contracts. The BAC does not have delegated powers to make any appointments.

TENDER REGISTER 2024-2025

Item No	Project Name	Bid Number	BSC sitting date	Advert date	Closing Date	BEC sitting date	BAC sitting date	Appointment date	Awarded To	Bidding Amount
1.	Construction of paved road and storm water in ward 26	MLM/W26/R&SW/24-25	13.06.2024	20.06.2024	09.07.2024	21.08.2024	22.08.2024	22.08.2024	Legend at work construction and projects	R7,537,869.24
2.	Supply and delivery of food parcels for the period of 36 months	MLM/FOOD-PARCEL/2024-27	20.03.2024	16.04.2024	30.04.2024	02.08.2024	22.08.2024	26.08.2024	Medirelo Trading & Projects	R2,436,252.00
3.	Water reticulation & yard connection in ward 16 phase 11	MLM/WSIG/W16/2024-25	11.06.2024	20.06.2024	25.07.2024	19.08.2024	23.08.2024	23.08.2024	DPT Investment JV	R17,998,797.21
4.	Installation of high mast lights in ward 18	MLM/W18/HML/2024-2025	12.06.2024	24.07.2024	12.08.2024	22.08.2024	28.08.2024	29.08.2024	Calibre Consulting Engineers Pty Ltd	R5,954,204.97
5.	Implementation of internal roads and storm water in ward 12	MLM/W12/R&SW/P1/24-25	12.06.2024	20.06.2024	11.07.2024	19.08.2024	28.08.2024	29.08.2024	Ecotroopers Construction Pty Ltd	R6,828,847.20
6.	Implementation of roads and stormwater in ward 19 (Phase 02).	MLM/W19/R&SW/P2/24-25.	12.06.2024	20.06.2024	10.07.2024	02.09.2024	09.09.2024	11.09.2024	Legend at work construction and projects	R7,252,038.00
7.	Basic sanitation ward 13.	MLM/W13/S/24-25.	10.06.2024	24.07.2024	08.08.2024	04.09.2024	09.09.2024	10.09.2024	Pheta Trading Enterprise cc	R8,887,743.38
8.	Installation of water reticulation & yard	MLM/WSIG/W15/2024 - 25	11.06.2024	20.06.2024	25.07.2024	26.08.2024	09.09.2024	10.09.2024	Onspot Investment	R15,503,823.61

	connections in ward 15									
9.	Installation of high mast lights in ward 14 – Phase 111.	MLM/IDS/HML/W14/PII I/2024-25.	13.06.2024	20.06.2024	08.07.2024	29.07.2024	10.09.2024	10.09.2024	Hlamekgolo Pty Ltd	R5,700,962.94
10.	Implementation of roads and stormwater in ward 01: Little access road.	MLM/W1/R&SW/2024-25.	13.06.2024	20.06.2024	11.07.2024	21.08.2024	11.09.2024	11.09.2024	Gebza's Transport and Projects	R11,800,898.01
11.	Installation of water reticulation & yard connections in ward 25 (Moeka Village) Schedule C.	MLM/W/W25/S/2024-25.	10.06.2024	24.07.2024	26.08.2024	10.09.2024	11.09.2024	11.09.2024	Kings Group 1 Pty Ltd	R36,798,946.54
12.	Installation of ward 20 high mast lights	MLM/W20/HML/2024-25.	10.06.2024	24.07.2024	12.08.2024	03.09.2024	09.09.2024	10.09.2024	Kings Group 1 Pty Ltd	R6,800,000.00
13..	Construction of internal roads and stormwater management in ward 21 Kgomo - Kgomo	MLM/W21/R-SW/P1/24-25.	14.06.2024	20.06.2024	10.07.2024	21.08.2024	11.09.2024	11.09.2024	Legend at work construction and projects	R7,488,057.28
14.	Appointment of service provider for supply and delivery of professional call centre services for Moretele Local	MLM/EXCO & COUNCIL/PROFESSIONALCALLCENTRE/2024-2027	08.05.2024	15.05.2024	18.06.2024	16.09.2024	17.09.2024	17.09.2024	Batho Bothle Trading and Projects	R25,920,000.00

	Municipality for a period of thirty – six (36) months									
15.	Appointment of a service provider to supply, delivery, installation and commission a geographical information system (ARCGIS) for the period of three (3) years at Moretele Local Municipality.	MLM/LED/PLA/GIS/2024.	15.07.2024	24.07.2024	07.08.2024	03.10.2024	16.10.2024	17.10.2024	Elmon Construction Pty Ltd	R1,400,000.00
16.	Appointment of a service provider to demarcate 200 stands in Baphuthing ba ga Nawa traditional authority within the jurisdiction of Moretele Local Municipality.	MLM/PLA/DEMARCAT ION/BAPH-NAWA/TC/2024	08.07.2024	24.07.2024	08.08.2024	04.10.2024	16.10.2024	17.10.2024	Anesu Development Specialist	R700 000.00
17.	Appointment of a service provider to demarcate 200 stands in Bakgatla ba Mocha traditional authority within the jurisdiction of Moretele Local Municipality.	MLM/PLA/DEMARCAT ION/BAKG-MOCHA/TC/2024.	08.07.2024	24.07.2024	08.08.2024	04.10.2024	15.10.2024	16.10.2024	HI END GROUP	R900 000.00

18.	Appointment of a service provider to conduct a feasibility study on incomplete land tenure upgrading projects within the jurisdiction of Moretele Local Municipality.	FEASIBILITY/LTU-PROJECTS/2024.	10.07.2024	24.07.2024 4	07.08.2024	03.10.2024 4	15.10.2024 4	16.10.2024	Anesu Development Specialist	R800 000.00
19.	Appointment of a service provider to conduct a comprehensive land use survey within the jurisdiction of Moretele Local Municipality.	MLM/LED/PLA/LUS/2024.	11.07.2024	24.07.2024 4	07.08.2024	03.10.2024 4	15.10.2024 4	16.10.2024	Myphiwo Development Consultants	R650 000.00
20.	Appointment of a service provider for the LED Strategy review for Moretele Local Municipality.	MLM/LED/STR-R/2024.	16.07.2024	24.07.2024 4	07.08.2024	04.10.2024 4	16.10.2024 4	17.10.2024	Econogistics Pty Ltd	R600 000.00
21.	Appointment of contractor for Carousel view of internal roads Phase 5	MLM/W13/R&S/2024-25.	28.10.2024	04.11.2024 4	25.11.2024	09.12.2024 4	11.12.2024 4	12.12.2024	Unity Construction	R8,048,261.60
22.	Rehabilitation of internal roads & stormwater at ward 20	MLM/W20/R&S/2024-25	28.10.2024	04.11.2024 4	25.11.2024	10.12.2024 4	11.12.2024 4	12.12.2024	Pheta Trading Enterprise cc	R7,616,481.86
23.	Invitation for proposals to provide professional	MLM/RECR/W18/24-25.	12.11.2024	18.11.2024 4	03.12.2024	17.12.2024 4	18.12.2024 4	06.01.2025	Calibre Consulting Engineers (SA) Pty Ltd	R6,142,938.00

	engineering services and construction of ward 18 recreational park (turnkey contract)									
24.	Appointment of service provider for provision of maintenance support services and as and when required for information, accommodation and technology (ICT) for a period of 36 months	MLM/HR/ICT/24-27.	30.10.2024	04.11.2024	05.12.2024	11.12.2024	14.01.2025	20.01.2025	Peo Information Technologies	R44,113,235.09
25.	Appointment of a service provider for supply and delivery of professional events management services for Moretele Local Municipality for a period of thirty - six (36) months as and when required	MLM/PROFESSIONAL -EVENTS MANAGEMENT/2024 - 2027	11.06.2024	20.06.2024	05.07.2024	18.09.2024	02.10.2024	03.10.2024	Bahwaduba Pty Ltd Medirelo Trading Baby O Trading Gagodirwe Enterprise Gosiame Tlotliso	Appointment is based on quotations
26.	Installation of high mast light in Mathibestad.	MLM/IDS/HML/MTHS/24-25.	10.03.2025	24.03.2025	08.04.2025	23.04.2025	09.05.2025	12.05.2025	Kings Group Pty Ltd	R6,665,982.02

27.	Appointment of contractor for supply and installation of precast concrete palisade fence at new site Sutelong ward 05 cemetery	MLM/CF/W05/24-25	12.03.2025	16.03.2025	28.03.2025	24.04.2025	09.05.2025	12.05.2025	Direlanang Construction and Projects	R910 000.00
28.	Appointment of a service provider for repairs and maintenance of sewer lines in Motla, Savanna and Swartdam in Moretele Local Municipality for a period of 36 months	MLM/IDS/SEWER/25-28	11.04.2025	23.04.2025	08.05.2025	27.05.2025	28.05.2025	02.06.2025	Dertig Trading and Projects	R14,583,904.00
29.	Appointment of service provider for supply, delivery and installation of mobile containers for assets and supply chain unit at Moretele Local Municipality	MLM/ASCM/MOB/2025	10.04.2025	23.04.2025	08.05.2025	14.05.2025	28.05.2025	02.06.2025	Goodhopy Trading	R389 850.00
30.	Appointment of short-term insurance broker services for a period of 36 months	MLM/BTO/INSURANCE/2026-2028	10.04.2025	23.04.2025	20.05.2025	18.06.2025	19.05.2025	20.06.2025	The financial studio & Marara risk solution JV	R17,702,759.00

No appeals were lodged by the bidders that submitted bids during the financial year of 2024/2025.

The municipality has established the Financial Disciplinary Board to investigate all matters which relate to MFMA transgressions and financial misconduct. Members of the board are as follows:

- 1, Mr. Ndou – Chairperson (Member of internal Audit
2. Miss Maluleka – Member (Head of Internal Audit
3. Mr. Ramolotjwa – Member (Head of legal Services)
4. Mr. Mokwepa- Member (PT REP)

2.5.4. By-Laws

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies. The Municipality has developed and reviewed any by-laws during the 2023/2024 financial year.

2.5.5. Municipal Website

The website address of the Municipality is www.moretele.gov.za. The website is an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance.

In term of Section 75 of the MFMA and Section 21A of the MSA the Accounting Officer (Municipal Manager) must ensure that certain documents must be published on the Municipality's website. It is required by Section 75((2) that the above-mentioned documents be placed on the website of the Municipality not later than five (5) days after its tabling in the council or on the date on which it must be made public, whatever occurs first.

The checklist in the table below indicates compliance with Section 75 of the MFMA and Section 21A of the MSA.

Website Checklist	
Documents published on the website	Yes/No
Mission & Vision	Yes
IDP	Yes
Budget	Yes
Reports	Yes
Policies	Yes
Acts	Yes
Awarded Tenders	Yes
Notice/registers	Yes

2.5.6. Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa,

Act 108 of 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy, and direct communication with the communities to improve the lives of all.

Communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for the to exercise their rights in this respect. Our democratic government is committed to the principle of Batho Pele and this, in simple terms, means that Councillors elected to represent the community, and those officials employed to serve the community must always put the people first in what they do.

South Africa has adopted a system of developmental local government, which addressed the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communication must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value-for-money, and efficiencies. They should ideally endeavor to close the communication-consultation loop, in other words tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Below is a communication checklist that indicates compliance with the communication requirements.

Communication checklist	
Communication activities	Yes/No
Communication unit	Yes
Communication strategy	No
Communication policy	No
Customer satisfaction surveys	No
Functional complaint management systems	No
Newsletters* distributed at least quarterly	Yes

2.5.7. Public Satisfaction on Municipal Services

The Municipality is committed to continuously improve service delivery. Comments on public satisfaction is encouraged at ward committee meetings. The feedback from the community is communicated to the relevant departments at the municipality.

2.5.8. Oversight Committees and Structure

2.5.8.1 Municipal Public Accounts Committee

Municipalities must establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the MFMA to serve as an oversight committee to exercise oversight over the executive obligations of Council. The MPACs assist Council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. By so doing, the MPAC would help to increase Council and public awareness of the financial and performance issues of the municipality and its entities.

MPAC Members and Attendance of Meetings in the 2024/ 2025 Financial Year

No.	NAME AND SURNAME OF MPAC MEMBERS	NUMBER OF MEETINGS HELD	NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ABSENT	APOLOGY TENDERED AND ACCEPTED
1)	Cllr. M.A. Monaheng	10	9	1	1
2)	Cllr. Al. Zimba	10	10	0	0
3)	Cllr. M.L Mosane	10	10	0	0
4)	Cllr. L.F Modise	10	9	1	0
5)	Cllr. T. Sithole	10	8	2	1
6)	Cllr. C. Lekalakala	10	8	2	1

MPAC MEETING DATES

Number	Date	Purpose of the meeting
1.	07 MARCH 2025	MPAC SPECIAL MEETING
2.	12 MARCH 2025	MEETING WITH AUDITOR GENERAL
3.	13 MARCH 2025	MEETING WITH AUDIT COMMITTEE AND RISK COMMITTEE
4.	14 MARCH 2025	MEETING WITH TROIKA AND MANAGEMENT
5.	22 - 23 MARCH 2025	MPAC OVERSIGHT CONSOLIDATION MEETING
6.	08 APRIL 2025	MPAC COMMITTEE MEETING
7.	09 MAY 2025	MPAC SPECIAL MEETING
8.	04 JUNE 2025	MPAC SPECIAL MEETING
9.	20 – 22 JUNE 2025	MPAC 2025/2026 STRATEGIC PLANNING
10.	03 JULY 2025	MPAC SPECIAL MEETING

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2024/2025 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore includes an overview on achievement in 2023/2024 compared to actual performance in 2024/2025

3.1. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organization's strategy. It is also a management tool to plan, monitor, measure, and review performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to achieve its strategic goals, are met. Targets and strategic goals are set by the Municipality and its employees.

3.1.1. Legislative requirements

The Constitution, Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of Section 195(1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- The promotion of efficient, economic, and effective use of resources,
- Accountable public administration
- To be transparent by providing information,
- To be responsive to the needs of the community, and
- To facilitate a culture of public service and accountability amongst staff.

The MSA requires municipalities to establish a performance management system. Further, the MSA and the MFMA require the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organization, but also to the individuals employed in the organization as well as the external service providers. This

framework, inter alia, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance.

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.1 Organisational performance

Strategic performance indicates how well the municipality meets its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective, and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of Section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level and in terms of municipal services.

3.1.2 The performance management system followed for 2024/2025

3.1.3.1. The Performance Management Framework

The municipality adopted a performance management policy and was approved by the Council in May 2025.

3.1.3.2. The IDP and the budget

The IDP and Budget for 2025/2026 was approved by the Council on the 31 May 2025. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

3.1.3.3. The Service delivery and Budget Implementation Plan

The organizational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality is

implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget. The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during the next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The SDBIP was prepared as described in the paragraphs below and the Top Layer SDBIP approved by the mayor as required by applicable legislation.

3.1. Top Layer SDBIP (Municipal Scorecard)

The municipal scorecard (top layer SDBIP) consolidates service delivery targets set by Council / senior management and provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- One-year detailed plan but should include a three-year capital plan.
- Monthly projections of revenue to be collected for each source.
- Expected revenue to be collected NOT billed.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators*
- Output NOT input / internal management objectives.
- Level and standard of service being provided to the community.
- Ward information on expenditure and service delivery
- Detailed capital project plan broken down by ward over three years.

Top layer key performance indicators (KPIs) were prepared based on the following:

- KPIs for the programmes/activities identified to address the strategic objectives as documented in the IDP.
- KPIs identified during the IDP and KPIs that need to be reported to key municipal stakeholders.
- KPIs to address the required National Agenda Outcomes, priorities, and minimum reporting requirements; and
- The municipal turnaround strategy (MTAS).

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide portfolios of evidence for reporting and auditing purposes.

3.2. Departmental SDBIPs (scorecard)

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by senior managers for their directorate and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the

approved budget and measurable service delivery indicators related to each functional area.

KPIs were developed for Council, the Office of the Municipal Manager and for each Directorate. The KPIs were developed in such a manner that it:

- Address the KPIs for the relevant section on department responsible for the KPIs.
- Include the capital projects' KPIs for projects by aligning the targets with the projected monthly budget and project plans.
- Address the key departmental activities; and
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPIs.

3.3. Reporting Actual performance

KPI owners report on the results of the KPI by documenting the following information:

- The actual results in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %).
- A performance comment; and
- Actions to improve the performance against the target set if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

3.3.1. Performance Management

The municipality adopted a performance management framework that was approved by Council on the 31 May 2024.

3.3.1.1. Organisational Performance

The organizational performance is monitored and evaluated via the SDBIP, and the performance process can be summarized as follows:

- The combined top layer and technical SDBIP was approved by 31 May 2025.
- The Section 72 report in prepared terms of the Municipal Finance Management Act, which was submitted to the Mayor by January 2024.

3.3.1.2. Individual Performance Management

Municipal Manager and managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2024/2025 financial year were signed during July 2024 as prescribed.

Other municipal personnel

The municipality is in process of implementing individual performance management to lower-level staff in annual phases.

3.4. INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2023/2024

3.4.1. STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section as stated in the IDP should provide an overview of the strategic achievements of the municipality in terms of the strategic intent and deliverables achieved IDP. The top layer SDBIP is the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance Agreements In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the five National Key Performance Areas (NKPAs) linked to the Municipal KPAs and IDP (strategic) objectives.

3.4.1.1. Municipal Performance by Key Performance Areas

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BTO

Outcome		7. Prudent Financial Management through improved sustainable revenue generation measures ensured														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
7.1	Output	7.1: Increased revenue base through the implementation of the MPRA by June 2025			Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025			Q1: Copy of supplementary valuation roll			Budget and Treasury Office			Chief Financial Officer		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	10600000	0	0		0			0			0			2650000		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		

7.2	Output	7.2: Effective budget planning and reporting	Percentage (100), quarterly Implementation of effective budget and financial reporting by June 2025					Q1-Q4: Proof of submission and acknowledgement of receipt of MFMA section 52 (Quarterly) reports					Budget and Treasury Office		Chief Financial Officer					
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm						
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance				
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0				
CAPITAL: N/A	0	0	0		0			0			0			0						
OPERATING: N/A	0	0	0		0			0			0			0						
Calculations Applied		Override Autosum,																		
Variance Reasons																				
Corrective Actions		Q1: Q2:Q3: Q4:																		
Comments		Q1:Reports is attached on the Activity Q2:Q3: Q4:																		
Line Manager Comments																				
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence					Responsible Department		Responsible Person	
7.3	Output	7.3: Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government					Percentage (100), quarterly implementation of initiatives to ensure the secure, sound and sustainable management of the financial affairs of the municipality by June 2025					Q1-Q4: Proof of submission and section 11 and 66 reports					Budget and Treasury Office		Chief Financial Officer	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm						
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance				
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0				
CAPITAL: N/A	0	0	0		0			0			0			0						
OPERATING: N/A	0	0	0		0			0			0			0						
Calculations Applied		Override Autosum,																		

Variance Reasons	
Corrective Actions	
Comments	
Line Manager Comments	

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Community Development Services

Outcome		5. Access to safe and habitable public facilities (CDS)														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.1	Output	5.1: Cemeteries developed and maintained by June 2025			Number (2) of cemetery fenced in Ward 5 and 12 by June 2025			Q3 & Q4: Order and Delivery Note			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	0	0	0	1	1	0	1	1	0	2	2	0
CAPITAL: Capex	800000	0	0		0			0			800000					
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.2	Output	5.2: Social Sector Meetings and Programs Conducted by June 2025			Number (12) of Social Sector Meeting and Programs Conducted by June 2025			Q1-Q4: Attendance Register			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	12	3	3	0	3	3	0	3	3	0	3	3	0	12	12	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	60000	0	0		0			0			0			60000		
Calculations Applied		Override Autosum, Progressive Indicator,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.3	Output	5.3: Community halls rehabilitated and maintained by March 2025			Number (3) of community halls maintained by December 2025			Q3: Completion Report			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	3	0	0	0	3	3	0	0	0	0	0	0	0	3	3	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.4	Output	5.4: Community Resilience promoted through effective disaster management activities			Percentage (100), quarterly implementation of planned disaster management activities conducted by June 2025			Q1-Q4: Attendance Register, Campaign Reports			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.5	Output	5.5: Community support for victims of disasters provided through various relief initiatives by June 2025			Percentage (100), quarterly Community support initiatives provided for victims of disasters by June 2025			Q1 & Q4 Proof of Purchase and Completion Report			Community Development Services			Community Development Services Director		
UOM		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		

	Annual Plan	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	25	25	0	50	50	0	75	75	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	215674	0	0		0			0			0					
Calculations Applied	Override Autosum, Cumulative															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person	
5.6	Output	5.6: Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025				Percentage (100) - cumulative, implementation of planned safety and resilience initiatives by June 2025				Q1-Q4: Attendance Registers & Q1&Q2: Proof of purchase			Community Development Services		Community Development Services Director	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	25	25	0	50	50	0	75	75	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	592000	0	0		0			0			0			592000		
Calculations Applied	Override Autosum, Progressive Indicator,															
Variance Reasons																
Corrective Actions																
Comments																

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
5.7	Output	5.7: Health awareness campaigns conducted by June 2025			Number (12) of health awareness campaigns conducted by June 2025			Q1-Q4: Attendance Register			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	12	3	3	0	3	3	0	3	3	0	3	3	0	12	12	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	134460	0	0	-134460	0			0			0			134460		
Calculations Applied		Cumulative Indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Outcome		6. Participation in sports and recreation maximized														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
6.1	Output	6.1: Sports and Recreational activities undertaken by June 2025			Percentage (100), quarterly of Sports & Recreational activities undertaken by June 2025			Q1-Q4: Attendance Register			Community Development Services			Community Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0

CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: N/A	0	0	0		0			0			0			0				
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
6.2	Output	6.2: Community Libraries Revitalised and Maintained by June 2025					Percentage (100), quarterly completion of Community Libraries Revitalisation and Maintenance initiatives by June 2025					Q2 & Q4: Order and Delivery notes			Community Development Services		Community Development Services Director	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Percentage	100	0	0	0	100	100	0	100	100	0	100	100	0	100	100	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: N/A	0	0	0		0			0			0			0				
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		

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Human Resource and Cooperate services

Outcome		14. Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.1	Output	14.1 Effective HR Administration and Management by June 2025			Percentage (100) - cumulative, implementation of Municipal Staff Regulations by June 2025			Q4: Approved HR Strategy, Reviewed Staff Establishment			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	25	25	0	50	50	0	75	75	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum, Progressive Indicator,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.2	Output	14.2 Staff Appointed by June 2025			Percentage (100) - cumulative, of Appointments made by June 2025			Q1- Q4: Signed Recruitment Files & Appointment Letters			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		

	Annual Plan	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	50	50	0	0	0	0	100	100	0	0	0	0	100	100	0
CAPITAL: N/A	0	0	0	-37.5	0			0			0			0		
OPERATING: N/A	0	0	0	-37.5	0			0			0			0		
Calculations Applied	Override Autosum, Progressive Indicator,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project					Key Performance Indicator			Evidence			Responsible Department		Responsible Person	
14.3	Output	14.3 Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2025					Number (2) implementation of planned OHSA/COIDA-related initiatives by June 2025			Q2 and Q4: Medical Surveillance Reports			Human Resources and Corporate Services		Director Human Resource and Corporate Services	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	1	1	0	0	0	0	1	1	0	2	2	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.4	Output	14.4 Maintenance of Municipal Building by June 2025			Percentage (100), quarterly implementation of Municipal Buildings maintenance initiatives by June 2025			Q1-Q4: Maintenance/Delivery Reports/Note			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	0	-100	100	100	0	100	100	0	100	100	0	100	75	-25
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons		Q1: Accountability Changed														
Corrective Actions		Q1:The Target should be placed in the IDS Department, where there is technical expertise and capacity														
Comments		Q1:The scope is outside the Department expertise, after the assessment of the buildings it became evident that HR will not have the capacity to carry out the required maintenance of all buildings. There were delays from Panel of Service Providers in submitting quotations after the site inspections failed in two occasions due to attendance of the Panel Service Providers .														
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.5	Output	14.5 Improved fleet efficiency, reliability and prudence by June 2025			Percentage (100) (Q1 & Q3) completion of planned Procurement of new fleet, maintenance and repairs by June 2025			Proof of purchase and delivery note, maintenance, and repairs reports Q1 & Q3			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	100	100	100	100	0	0	0	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		

OPERATING: Opex	8000000	0	0		0			0			0			2000000		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.8	Output	14.8 Service and governance systems improved through the implementation of Information and communication technology by June 2025			Percentage (100), quarterly implementation of planned information and communication technology initiatives by June 2025			Q1-Q4: Compliance Certificates reports			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: Opex	16800000	0	0	-100	0			0			0					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.9	Output	14.9. Workplace Skills Plan implemented to promote employee development and professional growth by June 2025			Percentage (100), quarterly implementation of Workplace Skills Plan initiatives by June 2025			Q1-Q4: Attendance registers, results and Proof of payments			Human Resources and Corporate Services			Director Human Resource and Corporate Services		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0	
CAPITAL: N/A	0	0	0	-100	0			0			0			0			
OPERATING: Opex	2600000	0	0	-100	0			0			0						
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person
14.10	Output	14.10 Employee Wellness Day Promoted by June 2025					Percentage (100), quarterly implementation of Employee Wellness initiatives June 2025					Q1-Q3 Attendance Register, Pictures			Human Resources and Corporate Services		Director Human Resource and Corporate Services
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0	
CAPITAL: N/A	0	0	0		0			0			0			0			
OPERATING: Opex	62000	0	0		0			0			0						
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.11	Output	14.11 Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025			Percentage (100), quarterly implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2025			Q1 - Q4 Reports			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.12	Output	14.12 Institutionalization of Risk Management			Percentage (100), of Risk Treatment Plans resolved by June 2025			Q1-Q4: Risk Reports			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0

CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied																
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
14.13	Output	14.13 Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented			Percentage (100) (Q3 & Q4) of Findings resolved by March 2025			Q3-Q4: Post audit Action Plan			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		

14.14	Output	14.14 Harmonious Employer Employee Relations			Number (4) of LLF Meetings held by June 2025			Q1-Q4: Attendance Register			Human Resources and Corporate Services			Director Human Resource and Corporate Services		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

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Infrastructure Development Services

Outcome		1. Optimised access to water services														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
1.1	Output	1.1: Concrete reservoir with 7 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepene, Kromkuil, Mmakaunyane & Norokie) Schedule B by June 2025			Percentage (100) provision of basic water services with 7 elevated steel tanks and booster pump by June 2025 in (Moeka, Ga-Motle, Ratjiepene, Kromkuil, Mmakaunyane & Norokie) Schedule B			Q4: Completion certificate,			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	66	66	0	8	8	0	1	1	0	25	25	0	100	100	0
CAPITAL: Capex	5000000	0	0		5000000			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum, Progressive Indicator,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
1.2	Output	1.2: Additional households connected to the water networks by June 2025			Number (1000) of provision of basic water services with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepene, Kromkuil, Mmakaunyane, Norokie) by June 2025			Q3: Progress Reports			Infrastructure Development Services			Infrastructure Development Services Director		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	1000	0	0	0	0	0	0	300	300	0	700	700	0	1000	1000	0	
CAPITAL: Capex	21391070.63	0	0		0			0			21391070.63			21391070.63			
OPERATING: N/A	0	0	0		0			0			0			0			
Calculations Applied	Override Autosum, Progressive Indicator,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person
1.3	Output	1.3: Additional households connected to the water networks by June 2025					Number (453) of provision of basic water services in Ward 15 by June 2025					Q4: Progress Reports and Completion certificate			Infrastructure Development Services		Infrastructure Development Services Director
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	453	0	0	0	0	0	0	0	0	0	453	453	0	453	453	0	
CAPITAL: Capex	20000000	0	0		0			0			20000000			20000000			
OPERATING: N/A	0	0	0		0			0			0			0			
Calculations Applied	Override Autosum, Progressive Indicator,																
Variance Reasons																	
Corrective Actions	:																
Comments																	

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
1.6	Output	1.6: Additional households connected to the water networks by June 2025			Number (450) of provision of water services with households connected to the water networks in Ward 16 by June 2025			Q4: Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	450	0	0	0	0	0	0	0	0	0	450	450	0	450	450	0
CAPITAL: Capex	20000000	0	0		0			0			20000000					
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
1.7	Output	1.7: 12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025			Number of provision of basic water services through (12) Boreholes drilled in Ward 1 (Ruigtesloot) by June 2025			Q4: Progress Reports. Q4: Completion certificate.			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	12	0	0	0	0	0	0	0	0	0	12	12	0	12	12	0
CAPITAL: Capex	8000000	0	0	-3	0			0			8000000					

OPERATING: N/A	0	0	0	-3	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department			Responsible Person	
1.4	Output	1.4 Steel tanks installed at Ward 15 by June 2025				Number (2) of provision of basic water services with steel tanks installed at Ward 15 by June 2025			Q4: Progress, Report Completion Certificate			Infrastructure Development Services			Infrastructure Development Services Director	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department			Responsible Person	
1.5	Output	1.4.2 Construct a 1.7MI elevated steel tank in Ward 16 by June 2025				Number (1) of provision of basic water services with 1.7MI elevated steel tank constructed by June 2025			Completion certificate,			Infrastructure Development Services			Water & Sanitation Manager Provision	

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	
CAPITAL: N/A	0	0	0		0			0			0			0			
OPERATING: N/A	0	0	0		0			0			0			0			
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Outcome		2. Human dignity enhanced through adequate sanitation															
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person
2.1	Output	2.1: Constructed 585 VIP toilets in Ward 6 by June 2025					Number (585) of provision of basic sanitation through VIP toilets constructed in Ward 6 by June 2025					Q3: Progress Reports, Minutes Q4: Completion Certificate			Infrastructure Development Services		Infrastructure Development Services Director
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	585	294	294	0	291	291	0	0	0	0	0	0	0	585	585	0	
CAPITAL: Capex	16500000	0	0		0			0			0						
OPERATING: N/A	0	0	0		0			0			0			0			
Calculations Applied	Override Autosum,progressive indicator																
Variance Reasons																	
Corrective Actions																	

Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
2.2	Output	2.2: Constructed 730 VIP toilets in Ward 7 by June 2025			Number (730) of provision of basic sanitation through VIP toilets constructed in Ward 7 by June 2025			Q4: Completion Certificate,			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	730	246	246	0	434	434	0	0	0	0	50	50	0	730	730	0
CAPITAL: Capex	18500000	0	0		0			0								
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,progressive indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
2.3	Output	2.3: Constructed 400 VIP toilets in Ward 13&14 by June 2025			Number (400) of provision of basic sanitation through VIP toilets constructed in Ward 13 and 14 by June 2025			Q4: Progress Report, Completion Certificate,			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	400	0	0	0	0	0	0	0	0	0	400	400	0	400	400	0
CAPITAL:	9000000	0	0	0	0			0								

Capex																
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Outcome		3. Integrated and safe road networks promoted and ensured														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.1	Output	3.1: Paved roads & stormwater drainage constructed in ward 01 by June 2025			Km (2) of road paved by June 2025 in ward 01			Q4: Progress Report, Completion Certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	2	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0
CAPITAL: Capex	8000000	0	0		0			0						0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		

3.2	Output	3.2: Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025			Km (1) of road paved and stormwater drainage by June 2024 in ward 12 (Mathibestad) by June 2025			Q4: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: Capex	10000000	0	0		0			0						0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.3	Output	3.3: Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025			Km (1) of road paved and stormwater drainage by June 2024 in ward 21 (Kgomo kgomo) by June 2025			Q4: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: N/A	8000000	0	0		0			0						0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																

Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.4	Output	3.4: Paved roads & stormwater drainage constructed in ward 19			Km (1) of road paved and stormwater drainage by June 2025 in ward 19			Q4: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: Capex	10000000	0	0		0			0						0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.5	Output	3.5: Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane)			Km (1) of road paved with stormwater drainage constructed by June 2024 in ward 26 (Ratjiepane)			Q3: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0
CAPITAL: Capex	10000000	0	0	-0.25	0			0								

OPERATING: N/A	0	0	0	-0.25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.6	Output	3.6: Paved roads & stormwater drainage constructed in ward 13 by June 2025			Km (1) of road paved with stormwater drainage constructed by June 2025 in ward 13 (Carousel view)			Q4: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: Capex	10700000	0	0		0			0								
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
3.7	Output	3.7: Paved roads & stormwater drainage constructed in ward 17			Km (1) of road paved with stormwater drainage constructed by June 2024 in Ward 17 Makapanstad			Q4: Progress Reports & Completion certificate			Infrastructure Development Services			Infrastructure Development Services		

		Seaparankwe												Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: KM	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: Capex	8000000	0	0		0			0								
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Outcome		4. Public safety enhanced through sustainable public lighting														
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person	
4.1	Output	4.1: Community lighting erected for improved public safety in ward 22 & 14				Number (10) of high mast-lights erected by June 2025 in (Ward 14 & 22)				Q3: Progress Reports, Completion certificate			Infrastructure Development Services		Infrastructure Development Services Director	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	10	0	0	0	0	0	0	10	10	0	0	0	0	10	10	0
CAPITAL: Capex	7400000	0	0	-2.5	0			0								
OPERATING: N/A	0	0	0	-2.5	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																

Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
4.2	Output	4.2: Community lighting erected for improved public safety in Mathibestad			Number (9) of high mast-lights erected by June 2025 in Mathibestad			Q3: Progress Reports, Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	9	0	0	0	0	0	0	9	9	0	0	0	0	9	9	0
CAPITAL: Capex	7000000	0	0		0			0								
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
4.3	Output	4.3: Community lighting erected for improved public safety in Makapanstad			Number (11) of high mast-lights erected by June 2025 in Makapanstad			Q3: Progress Reports, Completion certificate			Infrastructure Development Services			Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	11	0	0	0	0	0	0	11	11	0	0	0	0	11	11	0

CAPITAL: Capex	8000000	0	0		0			0								
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department		Responsible Person		
4.5	Output	4.5 Community Recreational Park constructed in Mathibestad by June 2025				Number (1) completion of Recreational Park in Mathibestad by June 2025			Q4: Progress Reports, Minutes and Completion certificate			Infrastructure Development Services		Infrastructure Development Services Director		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: N/A	6600000	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department		Responsible Person		

4.4	Output	4.4 Community lighting erected for improved public safety in Makapanstad by June 2025	Number (8) of high mast-lights erected in Makapanstad and Mathibestad at ward 19 and 24 by June 2025			Q4: Progress Reports Q4: Progress Reports , Completion Certificate			Infrastructure Development Services			Infrastructure Development Services Director				
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	8	0	0	0	0	0	0	0	0	0	8	8	0	8	8	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	8000000	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

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Local Economic Development

Outcome		10. The economic potential development of Tourism in the area maximised														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
10.1	Output	10.1: The economic potential development of Tourism in the area maximised			Number (3) of Tourism projects and programmes supported in Moretele by June 2025			Completion certificate, happy letters and delivery note			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	3	1	1	0	1	1	0	1	0	1	0	0	0	3	2	-1
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	600000	0	0	-600000	0			600000			600000			600000		
Calculations Applied		Cumulative Indicator														
Variance Reasons		Q3 Intended beneficiaries did not submit all required documents														
Corrective Actions		Application for funding is done prior to conclusion of the SDBIP to ensure that planning is done on qualifying beneficiaries														
Comments		The corrective action has been implemented for 2025-2026 financial year														
Line Manager Comments																
Outcome		11. Compliance with Town Planning Legislations/policies/regulations														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
11.2	Output	11.2: GIS system procured and maintained by June 2025			Number (1) of GIS system procured and maintained by June 2025			Procured Geographical Information System			Local Economic Development and Planning			Director Local Economic Development		
UOM		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

	Annual Plan	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	1	0	1	1	0	1	1	0	1	1	0
CAPITAL: Capex	1400000	0	0	-2	1400000			0			0					
OPERATING: N/A	0	0	0	-2	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person	
11.3	Output	11.3: Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)				Number (10) of Feasibility studies completed on 10 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka) by March 2025				Feasibility study report			Local Economic Development and Planning		Director Local Economic Development	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	10	2	2	0	2	2	0	4	4	0	2	2	0	10	10	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	1000000	0	0		0											
Calculations Applied	Override Autosum,cumulative indicator															
Variance Reasons																
Corrective Actions																
Comments																

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
11.4	Output	11.4: To conduct Land use surveys by June 2025			Number (7) of Land use surveys conducted by June 2025 in relation to land use scheme			Land use survey report			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	7	2	2	0	2	2	0	2	2	0	1	1	0	7	7	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	700000	0	0		0			0			0					
Calculations Applied		Override Autosum,cumulative indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
11.5	Output	11.5: To conduct land use awareness workshop by June 2025			Number (4) of land use awareness workshops conducted by June 2025			4 Reports and attendance registers			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	1	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		

OPERATING: Opex	500000	0	0	-500000	0			0			0			500000		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
11.1	Output	11.1 Demarcation of Sites by June 2025			Number (4) sites to be demarcated through 12 milestones to be undertaken by June 2025			Terms of reference, advert, appointment letters, Project inception report, draft specialists' studies (Environment & heritage, Geotech), topographical survey map, land claims report, ownership report, daft layout plans, Proof of submission of EIA and Proof of public participation			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	12	2	2	0	2	2	0	5	5	0	3	3	0	12	12	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum, cumulative indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Outcome		12. Minimise environmental damage through temporary job creation														

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
12.1	Output	12.1: Job opportunities accessed through the EPWP initiative by June 2025			Number (390) of jobs created through EPWP initiatives by June 2025			Monthly employment records			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	390	390	390	0	0	0	0	0	0	0	0	0	0	390	390	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	9385528.64	9385528.64	0		0			0			0					
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
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	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
13.1	Output	13.1: Waste and environmental management services effectively provided by June 2025			Number (26), quarterly Wards with weekly cleaning of illegal dump hotspots and skip-bins by June 2025			Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	26	26	26	0	26	26	0	26	26	0	26	26	0	26	26	0
CAPITAL: N/A	0	0	0		0			0			0			0		

OPERATING: Opex	14499963	0	0	-26	0			0			0					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department			Responsible Person	
13.1	Output	13.1: Waste and environmental management services effectively provided by June 2025				Number (16), quarterly of clusters with access to weekly waste removal services by June 2025			Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer			Local Economic Development and Planning			Director Local Economic Development	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	16	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0
CAPITAL: N/A	0	0	0	-16	0			0			0			0		
OPERATING: Opex	27600000	0	0	-16	0			0			0					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator			Evidence			Responsible Department			Responsible Person	

13.1	Output	13.1	Percentage (100 cumulative), of the studies conducted for the Closure and Rehabilitation of Ga-Motla dumping site by June 2025					rehabilitation reports, costs estimates and designs			Local Economic Development and Planning			Director Local Economic Development				
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Percentage	100	25	25	0	50	50	0	75	75	0	100	100	0	100	100	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: N/A	1000000	0	0		0			0			0			0				
Calculations Applied		Override Autosome, cumulative																
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
13.3	Output	13.3: Wheel bins distributed by June 2025					Number (35) of wheel bins distributed by June 2025					Delivery notes and photos			Local Economic Development and Planning		Director Local Economic Development	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	35	15	15	0	20	20	0	0	0	0	0	0	0	0	35	35	0	
CAPITAL: N/A	0	0	0	-5	0			0			0			0				
OPERATING: Opex	224124	0	0	-5	224124			0			0							
Calculations Applied		Override Autosum,cumulative indicator																
Variance Reasons																		

Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
13.4	Output	13.4: Environmental Awareness Campaigns conducted by June 2025			Percentage (100), quarterly of Environmental Awareness Campaigns conducted by June 2025			Attendance registers and photos			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: Opex	100000	0	0	-100	0			0			0					
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
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	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
8.1	Output	8.1: LED Strategy reviewed			Number (1) of LED Strategies reviewed by March 2025			Reviewed LED Strategy			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: Opex	60000	0	0	-0.25	0			60000			60000					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project					Key Performance Indicator			Evidence			Responsible Department		Responsible Person	
8.2	Output	8.2: To develop business by-law					Percentage (100) completion of the development of the business by-law by June 2025			Approved business by-law by Council			Local Economic Development and Planning		Director Local Economic Development	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	300000	0	0		0											
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
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	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
9.1	Output	9.1: To develop and support agricultural project			Number (5) of Agricultural Projects developed or supported by June 2025			Completion certificate, delivery notes			Local Economic Development and Planning			Director Local Economic Development		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	5	2	2	0	1	1	0	1	1	0	1	1	0	5	5	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	1000000	0	0		0			0			0					
Calculations Applied		Override Autosum,cumulative indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Moretele Local Municipality

2024/2025
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Office of the Mayor

Outcome		18. Promote participatory development and local democracy through effective oversight														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.6	Output	18.6 Promotion and empowerment of Women by June 2025			Percentage (100), quarterly of Women empowerment initiatives by June 2025			Q1-Q4 Reports			Office of the Mayor			Chief of Staff		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	0	-100	100	0	-100	100	100	0	100	100	0	100	50	-50
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.7	Output	18.7 Promotion and support of people living with disability BY June 2025			Percentage (100), quarterly of support of people living with disability by June 2025			Q1-Q4 Reports			Office of the Mayor			Chief of Staff		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Percentage	100	100	0	-100	100	0	-100	100	100	0	100	100	0	100	50	-50
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person	
18.8	Output	18.8 Promotion of Social Cohesion through celebrating National Days by June 2025				Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2025				Attendance registers and pictures			Office of the Mayor		Chief of Staff	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	0	-100	100	0	-100	100	100	0	100	100	0	100	50	-50
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons	Municipal programmes and activities affected the planning for Q1 and Q2															
Corrective Actions	A target will be achieved in the next financial year ,A corporate calendar will be used for proper planning															
Comments																
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9	Output	18.9 Promotion and empowerment of the Youth by June 2025			Percentage (100), quarterly of Youth empowerment initiatives by June 2025			Q1-Q4 Reports			Office of the Mayor			Chief of Staff		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	0	-100	100	0	-100	100	100	0	100	100	0	100	50	-50
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons		Municipal programmes and activities affected the planning for Q1 and Q2														
Corrective Actions		A target will be achieved in the next financial year ,A corporate calendar will be used for proper planning														
Comments																
Line Manager Comments																
Output		18.6 Promotion and empowerment of Women by June 2025														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.6.1	Activity	18.6.1 Hold Women Council and Women Forums Meetings by June 2025			Number (4) Women Council and Women Forums Meetings held by June 2025			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	100000	0	0		0			0			0					

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

Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Evidence			Responsible Department			Responsible Person				
18.6.2	Activity	18.6.2 Provide Support to Women Projects by June 2025	Number (2) of Women Projects Supported by June 2025			Attendance registers and pictures			Office of the Mayor			Special Projects Manager				
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	1	1	0	0	1	1	1	1	0	2	3	1
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	200000	0	0		0			0			0					

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

Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Evidence			Responsible Department			Responsible Person				
18.6.3	Activity	18.6.3 Hold seminars to advance women's development and empowerment by June 2024	Number of (1) Women Development and Sustainable Summit by September 2024			Attendance registers and pictures			Office of the Mayor			Special Projects Manager				
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	1	1	1	0	0	0	0	0	0	0	1	1	0	1	1	0	
CAPITAL: N/A	0	0	0		0			0			0			0			
OPERATING: Opex	150000	0	0		0			0			0						
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Output	18.7 Promotion and support of people living with disability BY June 2025																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence				Responsible Department		Responsible Person	
18.7.1	Activity	18.7.1 Provide Disability Projects Support: Conduct Nelson Mandela Day activities by September 2024				Number (1) of Mandela Day Activities held by September 2024 and Casual Day Celebration				Beneficiary Name, Acknowledgement of Receipt				Office of the Mayor		Special Projects Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	2	1	2	1	1	1	0	0	0	0	0	0	0	2	3	1	
CAPITAL: N/A	0	0	0	0	0			0			0			0			
OPERATING: Opex	100000	0	0	-100000	100000			0			0			100000			
Calculations Applied	Cumulative Indicator																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.7.2	Activity	18.7.2 Engagement with People with Disability			Number (2) Disability Forum Meetings and Programmes by June 2025			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	1	1	0	0	0	0	1	1	0	2	2	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	100000	0	0	-100000	0			0			0			100000		
Calculations Applied		Cumulative Indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.7.3	Activity	18.7.3 Provide People with Disability Projects Support by June 2025			Number (1) of Disability Projects Supported by June 2025			Profile of projects, acknowledgement of receipt			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	1	0	0	1	1	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	100000	0	0		100000			0			0					
Calculations Applied		Override Autosum,														

Variance Reasons	
Corrective Actions	
Comments	
Line Manager Comments	

Output 18.8 Promotion of Social Cohesion through celebrating National Days by June 2025

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.8.1	Activity	18.8.1 Promotion of Social Cohesion through celebrating National Days by June 2025			Number (1) of Mandela Day Commemoration by September 2024			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: Opex	100000	100000	0	-0.25	0			0			0			25000		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.8.2	Activity	18.8.2 Promotion of Social Cohesion through celebrating National Days by June 2024			Number (1) of Women's Month Commemoration by September 2024			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: Opex	200000	200000	0	-0.25	0			0			0			50000		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project					Key Performance Indicator			Evidence			Responsible Department		Responsible Person	
18.8.3	Activity	18.8.3 Promotion of Social Cohesion through celebrating National Days by June 2024					Number (1) of World Aids Days celebrated			Attendance registers and pictures			Office of the Mayor		Special Projects Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	0	-1	0	0	0	0	0	0	1	0	-1
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: N/A	100000	0	0	-0.25	100000			0			0			25000		
Calculations Applied	Override Autosum,															
Variance Reasons	Municipal programmes and activities affected the planning															
Corrective Actions	A target will be achieved in the next financial year ,A corporate calendar will be used for proper planning															
Comments																
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.8.4	Activity	18.8.4 Promotion of Social Cohesion through celebrating National Days by June 2024			Number (1) of 16 Days of Activism of Abuse Against Women and Child Abuse celebrated			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	0	-1	0	1	1	0	0	0	1	1	0
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: Opex	100000	0	0	-0.25	100000			0			0					
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions		Q2:Move the activity to Q3														
Comments		Q2:Due to numerous visits and events by Ministers which were not on our plans, the program did not happen was planned for Q2 and was carried over to Q3.														
Line Manager Comments																
Output		18.9 Promotion and empowerment of the Youth by June 2025														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.1	Activity	18.9.1 Provide Traffic Officers youth training support to create jobs by June 2025			Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025			Q1-Q4 Reports			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	16	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	1400000	0	0		0			0			0					

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.2	Activity	18.9.2 Provide learners with basic traffic office training by December 2024			Number (16) of youths competently trained as Traffic Officers by Dec 2024			Certificate and Attendance Register			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	16	16	16	0	0	0	0	0	0	0	0	0	0	4	4	0
CAPITAL: N/A	0	0	0	-4	0			0			0			0		
OPERATING: Opex	1400000	1400000	0	-4	0			0			0					

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.3	Activity	18.9.3 Facilitation of youth certification with Traffic Officers training college by Jan 2025			Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025			Certificate, Pass out Ceremonial Pictures and Attendance Register			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	16	16	16	0	0	0	0	0	0	0	0	0	0	4	4	0		
CAPITAL: N/A	0	0	0	-4	0			0			0			0				
OPERATING: Opex	1400000	1400000	0	-4	0			0			0							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
18.9.4	Activity	18.9.4 Practical Training of 16 youth undergoing through WIL Program by Jun 2025					Number (16) of Youth undergoing practical training through the absorption on WIL Program by June 2025					Traffic Officers absorbed for WIL and Signed agreement			Office of the Mayor		Special Projects Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	16	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0		
CAPITAL: N/A	0	0	0	-16	0			0			0			0				
OPERATING: Opex	1400000	0	0	-16	0			0			0							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.5	Activity	18.9.5 Establishment and Launch of Youth Council by June 2025			Percentage (100) completion of the establishment and launch (Ward Youth Forums engagement and reconfirmation of structures) by June 2025			Q1-Q4 Reports			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	0	-100	100	100	0	100	75	-25
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: Opex	100000	0	0	-100	0			0			0					
Calculations Applied		Override Autosum,														
Variance Reasons		Target could not be achieved in Q3 due to numerous visits by the Government														
Corrective Actions		Target was achieved in the 4 th quarter														
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.6	Activity	18.9.6 Host Career Development Programme by June 2025			Number (3) Career Development Programmes by June 2024: (Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education) by June 2025			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	3	1	1	0	0	0	0	1	1	0	1	1	0	3	3	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		

OPERATING: Opex	200000	0	0	-200000	0			0			0			200000		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1:50 learners recruited for Agricultural learnership programme. Programme to resume once SETA has finalised with the Department of Agriculture Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.7	Activity	18.9.7 Provide Youth Projects Support by June 2025			Number (2) of Youth Projects Supported by June 2025			Profile of projects, acknowledgement of receipt			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	1	1	0	1	1	0	0	0	0	2	2	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	400000	0	0	-400000	0			400000			400000			400000		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.8	Activity	18.9.8 Conduct Back to School Campaign in partnership with Dept of Education			Number (1) of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, socks and 500 cares packs)			List of Schools and Pictures			Office of the Mayor			Special Projects Manager		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0		
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0				
OPERATING: Opex	200000	0	0	-0.25	0			200000			200000							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions	Q1: Q2:Q3: Q4:																	
Comments	Q1: Q2:Q3: Q4:																	
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
18.9.9	Activity	18.9.9 Issuing, submission and capturing of 2024 academic year Bursary applications by December 2024					Percentage (100) completion of issuing, submitting and capturing of 2024 academic bursaries for 50 Youth					Registration letters, Report			Office of the Mayor		Special Projects Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: Opex	1200000	0	0		0			0			0							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.10	Activity	18.9.10 Selection and Payments of 2024 bursaries			Percentage (100) completion of selection and payments for 2024 academic bursaries for 50 Youth			Registration letters, Report			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.11	Activity	18.9.11 Monitoring of academic year of beneficiaries by June 2025			Percentage (100) completion of monitoring of academic year of beneficiaries for 50 Youth by June 2025			Registration letters, Report			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-100	0			0			0			0		

OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.9.12	Activity	18.9.12 Hold Youth Month Commemoration Programmes			Number (2) of Cluster Programmes held by June 2025			Attendance registers and pictures			Office of the Mayor			Special Projects Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	2	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	200000	0	0		0			0			0			50000		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Moretele Local Municipality

2024/2025
SDBIP and IDP Working Document

Office of the Municipal Manager

Outcome		15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.1	Output	15.1 Annual Report consistent with Circular 63 (National Treasury) prepared			Number (1) of 2023/2024 Annual Report approved by January 2025			Q1-Q4: Report			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions		Q1: Q2:Q3: Q4:														
Comments		Q1: Q2:Q3: Q4:														
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.2	Output	15.2 2024-2025 Performance agreements finalized and signed by Senior Managers			Number (6) Of signed performance agreements for Senior Managers by September 2024			Q1: Copies of signed Performance Agreements			Office of the Municipal Manager			PMS Manager		
UOM		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		

	Annual Plan	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	6	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
CAPITAL: N/A	0	0	0	-1.5	0			0			0			0		
OPERATING: N/A	0	0	0	-1.5	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project					Key Performance Indicator			Evidence			Responsible Department		Responsible Person	
15.3	Output	15.3 Preparation and approval of the Annual Report					Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025			Q2: Council resolution and Copy of Annual Report			Office of the Municipal Manager		PMS Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	100	100	0	0	0	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.4	Output	15.4 Implement initiatives performance management organizational wide through Performance Management System			Percentage (100) of individual performance management cascading initiatives through performance management system implemented by June 2025			Q1-Q4: Quarterly Reports			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	0	0	0	0	0			0			0	0	0
OPERATING: N/A	0	0	0	0	0	0	0	0			0			0	0	0
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.5	Output	15.5 Conduct quarterly performance reviews for all sections 56/57 employees			Number (1) of individual (section 54/56 managers) performance reviews conducted by June 2025			Q3: Performance Review Report			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		

OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.6	Output	15.6 Conduct PMS policy review			Percentage (100) completion of PMS policy review and approval by June 2025			Q4: Council Approved Copy of the policy			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-25	0			0			0			0		
OPERATING: N/A	0	0	0	-25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.7	Output	15.7 Preparation and approval of the SDBIP			Percentage (100) completion of the preparation and approval of 2025/2026 signed by the Mayor by June 2025			Q4: Council Approved Copy of the SDBIP			Office of the Municipal Manager			PMS Manager		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Percentage	100	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0	
CAPITAL: N/A	0	0	0	-25	0			0			0			0			
OPERATING: N/A	0	0	0	-25	0			0			0			0			
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person
15.8	Output	15.8 Prepare consolidated quarterly performance report					Number (4) of quarterly performance reports tabled and approved by June 2025					Q1-Q4: Council Approved Copies of the reports			Office of the Municipal Manager		PMS Manager
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0	
CAPITAL: N/A	0	0	0	-1	0			0			0			0			
OPERATING: N/A	0	0	0	-1	0			0			0			0			
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	

Line Manager Comments																
Outcome		16. Efficient and effective Audit Management functions provided														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
16.1	Output	16.1 Risk based internal Audit Plan developed			Number of Internal Audit Plans approved by September 2024			Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions			Office of the Municipal Manager			Chief Risk Officer		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
16.2	Output	16.2 Work and Audit Committee recommendations accounted to council			Number (4) of Audit Committee reports submitted to Council by June 2025			Q1-Q4: Council resolutions			Office of the Municipal Manager			Internal Audit Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		

OPERATING: N/A	0	0	0	0	0			0			0			0			
Calculations Applied	Cumulative Indicator																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Outcome		17. Efficient and effective Risk Management functions provided															
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person		
17.1	Output	17.1 Fraud Management Plan developed and approved				Number (1) Fraud Management Plan developed by September 2024				Approved Fraud Management Plan			Office of the Municipal Manager		Chief Risk Officer		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0			
OPERATING: N/A	0	0	0		0			0			0			0			
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person		
17.2	Output	17.2 Risk Management Plan developed and approved				Number (1) of Risk Management Plan developed by September 2024				Approved Risk Management Plan			Office of the Municipal Manager		Chief Risk Officer		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		
OPERATING: N/A	0	0	0	-0.25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons	Q1: Overachieved because the additional compliance risk management plan was developed															
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1:Risk management Implementation Plan was developed and approved, and additional Compliance Risk Management Plan was developed and presented to the Risk Management Committee for approval. Q2:Q3: Q4:															
Line Manager Comments																

Outcome 18. Promote participatory development and local democracy through effective oversight

Reference No	Planning Level	MSCOA Project	Key Performance Indicator					Evidence			Responsible Department		Responsible Person			
18.1	Output	18.1 IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2025					Q4: Copy of 2025/2026 IDP, Council resolutions			Office of the Municipal Manager		IDP Manager			
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-25	0			0			0			0		
OPERATING: N/A	0	0	0	-25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															

Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2	Output	18.2 Communication Strategy developed and implemented			Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2025			Copy of communication strategy			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	0	-1	0	0	0	1	1	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	100000	0	0		0			100000			100000					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions	The strategy was achieved in Q3															
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.4	Output	18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report			Number (1) Of 2023/2024 Annual Oversight Report approved by March 2025			Q3: Copy of annual oversight report			Office of the Municipal Manager			MPAC Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0	-0.25	0			0			0			0		

OPERATING: N/A	263250	0	0	-0.25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Output		15.1 Annual Report consistent with Circular 63 (National Treasury) prepared														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.1.1	Activity	15.1.1 2024 -2025 Performance agreements finalised and signed by Senior Managers			Number (6) of signed performance agreements for Senior Managers by September 2024			Q1: Copies of signed Performance Agreements			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	6	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
CAPITAL: N/A	0	0	0	-1.5	0			0			0			0		
OPERATING: N/A	0	0	0	-1.5	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		

15.1.2	Activity	15.1.2 Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025					Q2: Council resolution and Copy of Annual Report			Office of the Municipal Manager			PMS Manager				
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Percentage	100	0	0	0	0	0	0	100	100	0	0	0	0	100	100	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: N/A	0	0	0		0			0			0			0				
Calculations Applied		Override Autosum,																
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
15.1.3	Activity	15.1.3 Implement initiatives performance management organisational wide through Performance Management System					Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2025					Q1-Q4: Quarterly Reports			Office of the Municipal Manager		PMS Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Percentage	100	25	25	0	50	50	0	75	75	0	100	100	0	100	100	0		
CAPITAL: Capex	2200000	0	0		0			0			2200000			2200000				
OPERATING: N/A	0	0	0		0			0			0			0				
Calculations Applied		Override Autosum, Progressive Indicator,																

Variance Reasons																
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.1.4	Activity	15.1.4 Conduct quarterly performance reviews for all section 56/57 employees			Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2025			Q3: Performance Review Report			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
15.1.5	Activity	15.1.5 Conduct PMS policy review			Percentage (100) completion of PMS policy review and approval by June 2025			Q4: Council Approved Copy of the policy			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	100	100	0	0	0	100	100	0	100	100	0

CAPITAL: N/A	0	0	0	-25	0			0			0			0		
OPERATING: N/A	0	0	0	-25	0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			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 2025			Q4: Council Approved Copy of the SDBIP			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		

15.1.7	Activity	15.1.7 Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2025					Q1-Q4: Council Approved Copies of the reports			Office of the Municipal Manager			PMS Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied		Cumulative Indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Output		16.1 Risk based internal Audit Plan developed														
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department	Responsible Person
16.1.1	Activity	16.1.1 Preparation of the Internal Audit Plan					Percentage (100) completion of the preparation of the Internal Audit Plans September 2024					Q1 Approved Internal Audit Plan by Audit Committee			Office of the Municipal Manager	Internal Audit Manager
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
CAPITAL: Capex	1027193.08	0	0	-25	0			0			0			0		
OPERATING: N/A	0	0	0	-25	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																

Corrective Actions	
Comments	
Line Manager Comments	

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
16.1.2	Activity	16.1.2 Approval of the Internal Audit Plan			Number of Internal Audit Plans approved by September 2024			Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions			Office of the Municipal Manager			Internal Audit Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Output	16.2 Work and Audit Committee recommendations accounted to council														
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Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
16.2.1	Activity	16.2.1 Submission of Audit Committee Report			Number (4) audit committee reports submitted to council by June 2025			Q1-Q4: Council resolutions			Office of the Municipal Manager			Internal Audit Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0

CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Output 17.1 Fraud Management Plan developed and approved

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	Responsible Department	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	Office of the Municipal Manager	Chief Risk Officer

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	60000	0	0		0			0			0			0		

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

Output 17.2 Risk Management Plan developed and approved

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
17.2.1	Activity	17.2.1 Hold Risk Management Committee meetings			Number (4) of Risk Management Committee meetings held by June 2025			Minutes of the RMC meeting and attendance register			Office of the Municipal Manager			Chief Risk Officer		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	2	1	1	1	0	1	1	0	1	2	1	4	6	2
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied		Cumulative Indicator														
Variance Reasons		Q1: Overachieved Q4: Overachieved														
Corrective Actions		Q1: Q2:Q3: Q4:														
Comments		Q1:Two Risk Management Committee meetings were held in the first quarter of 2024/2025 financial year. Q2:Q3:The Risk Management Committee meeting was convened on the 15 January 2025 Q4:														
Line Manager Comments																

Output

18.1 IDP reviewed in accordance with approved Process Plan

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.1.1	Activity	18.1.1 Develop a credible IDP Process plan			Number (1) of 2025-2026 credible IDP Process plans developed by September 2024			Copy of a 2025-2026 process plan			Office of the Municipal Manager			IDP Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	0	0	0		0			0			0			0		

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

Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Evidence			Responsible Department	Responsible Person						
18.1.2	Activity	18.1.2 Hold 2025-2026 IDP Ward based consultations	Number (26) of 2025-2026 IDP Ward based consultations held by December 2024			2025-2026 Ward Based consultation report			Office of the Municipal Manager	IDP Manager						
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	26	0	0	0	26	26	0	0	0	0	0	0	0	26	26	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	520000	0	0		520000			0			0					

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

Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Evidence			Responsible Department	Responsible Person						
18.1.3	Activity	18.1.3 Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2025			Minutes and attendance register			Office of the Municipal Manager	IDP Manager						
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	100000	0	0	-100000	0			0			0			100000		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project				Key Performance Indicator				Evidence			Responsible Department		Responsible Person	
18.1.4	Activity	18.1.4 Capacitate IDP REP Forums				Number (1) of IDP REP Forums capacitated.				Report and Attendance register			Office of the Municipal Manager		IDP Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	200000	0	0		200000			0			0					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Output		18.2 Communication Strategy developed and implemented														

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2.1	Activity	18.2.1 Hold Communication strategy Workshop			Number (1) of Communication strategy Workshops held by September 2024			Attendance register			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	1	1	1	0	0	0	0	0	1	1	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	50000		0		0			0			0					
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2.2	Activity	18.2.2 Develop Cooperate Identity Manuals			Number (1) of Cooperate Identity Manuals developed by December 2024			Cooperate identity manual			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	1	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	200000	0	0		200000			0			0					
Calculations Applied		Override Autosum,														

Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2.3	Activity	18.2.3 Develop Communications and Social Media Policies			Number (3) of Communications and Social Media Policies developed by June 2025			Copies of media, communications, and social media policies			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	3	0	0	0	1	1	0	1	1	0	1	1	0	3	3	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: N/A	0	0	0	0	0			0			0			0		
Calculations Applied		Cumulative Indicator														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2.4	Activity	18.2.4 Procure Diaries, Promotion Materials and Calendars			Number (3) of Diaries, Promotion Materials and Calendars procured by June 2025			Prove of purchase			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	3	0	0	0	2	1	-1	1	1	0	0	0	0	3	2	-1

CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	250000	0	0	-200000	0			200000			200000			200000		
Calculations Applied	Cumulative Indicator															
Variance Reasons	Q2: Carry Over due to poor planning															
Corrective Actions	Target plan for third quarterQ3 and was achieved															
Comments																
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.2.5	Activity	18.2.5 Hold Media Communications and Coverage Promotions			Number (4) of Media Communications and Coverage Promotions held by June 2025			Prove of purchase			Office of the Municipal Manager			Communications Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	100000	0	0		0			0			0			100000		
Calculations Applied	Cumulative Indicator															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Output 18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
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18.4.1	Activity	18.4.1 Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members						Number (1) of Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members engagements by September 2024			Q:3 Invitation, Attendance registers.			Office of the Municipal Manager		MPAC Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Number	1	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1	
CAPITAL: N/A	0	0	0	0	0			0			0			0			
OPERATING: Opex	150000	150000	0		0			0			0			150000			
Calculations Applied		Cumulative Indicator															
Variance Reasons		Q1: Target was not achieved due to unavailability of Councilors due to constituency work															
Corrective Actions		Target referred to next financial year															
Comments																	
Line Manager Comments																	
Reference No	Planning Level	MSCOA Project						Key Performance Indicator			Evidence			Responsible Department		Responsible Person	
18.4.2	Activity	18.4.2 Consolidation of the draft 2023/2024 Oversight Report by MPAC committee by end of March 2025						Q:3 Invitation, Attendance registers.			Invitations, Attendance registers and draft oversight report.			Office of the Municipal Manager		MPAC Manager	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm			
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	
TARGET: Percentage	100	0	0	0	0	0	0	100	100	0	0	0	0	100	100	0	
CAPITAL: N/A	0	0	0	-25	0			0			0			0			
OPERATING: Opex	120000	0	0	-25	0			120000			120000						
Calculations Applied		Override Autosum,															

Variance Reasons	Q1: Unplanned															
Corrective Actions	Q1: Q2:Q3: Q4:															
Comments	Q1: Q2:Q3: Q4:															
Line Manager Comments																

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.4.3	Activity	18.4.3 Printing of the 2023/2024 Annual Oversight Report			Percentage (100) completion of the Printing of the 2023/2024 Annual Oversight Report by March 2025			Final Oversight report adopted by council.			Office of the Municipal Manager			MPAC Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	0	0	0	0	0	0	100	100	0	0	0	0	100	100	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	381049.25	0	0		0			381049.25			381049.25					

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.4.4	Activity	18.4.4 Engagement on the 2023/2024 Annual Oversight Report with community members by end of March 2025			Number (4) of engagements on the 2023/2024 Annual Oversight Report with community members by end of March 2025			Invitations, Minutes and attendance register			Office of the Municipal Manager			MPAC Manager		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	4	0	0	0	0	0	0	4	4	0	0	0	0	4	4	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: Opex	150000	0			0			150000			150000					
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

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Office of the Single whip

Outcome		18. Promote participatory development and local democracy through effective oversight														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10	Output	18.10 Implementation of Whiperly Initiatives			Percentage (100) implementation of Whiperly initiatives by June 2025			Q1-Q4: Report			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	100	100	100	0	100	100	0	100	100	0	100	100	0	100	100	0
CAPITAL: N/A	0	0	0	-100	0			0			0			0		
OPERATING: N/A	0	0	0	-100	0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Output		18.10 Implementation of Whiperly Initiatives														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10.1	Activity	18.10.1 Hold whiperly forum to deliberate on maintaining order in council by June 2025			Number (4) of Whiperly Forum held by June 2025			Attendance Register and Minutes			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		

	Plan	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0		
CAPITAL: N/A	0	0	0	-1	0			0			0			0				
OPERATING: N/A	30000	0	0	-1	0			0			0			0				
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		Responsible Person	
18.10.2	Activity	18.10.2 Facilitate coucillors deliberation on issues of conduct and good governance forum by June 2024					Number (4) of Governance Forums held by June 2025					Attendance Register and Reports			Office of the Single Whip		Manager - Office of the Single Whip	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: N/A	250000	0	0		0			0			0			0				
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		
Line Manager Comments																		

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10.3	Activity	18.10.3 Facilitate Multiparty caucus by June 2024			Number (4) of multi-party caucuses help by June 2025			Attendance Register and Reports			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	30000	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10.4	Activity	18.10.4 Facilitate council caucuses management by June 2025			Number (4) of Council Caucus held by June 2025			Attendance Register and Reports			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	40000	0	0		0			0			0			0		
Calculations Applied		Override Autosum,														

Variance Reasons	
Corrective Actions	
Comments	
Line Manager Comments	

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10.5	Activity	18.10.5 Facilitate Outreach activities Caucus by June 2024			Number (4) of Outreach Programmes by June 2025			Programmes and Attendance Register			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	220000	0	0		0			0			0			0		

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.10.6	Activity	18.10.6 Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach			Number (52) of Multi-Party Uniforms purchased by June 2025			Delivery note, collection receipt register of Cllrs and pictures			Office of the Single Whip			Manager - Office of the Single Whip		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET:	52	0	0	0	0	0	0	0	0	0	52	52	0	52	52	0

Number																
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING: N/A	150000	0	0		0			0			0			0		
Calculations Applied	Override Autosum,															
Variance Reasons																
Corrective Actions																
Comments																
Line Manager Comments																

Moretele Local Municipality

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Office of the Speaker

Outcome		18. Promote participatory development and local democracy through effective oversight														
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3	Output	18.3 Participatory development and local democracy promoted through effective ward committee system			Percentage (100) of promotions in participatory development and effective award system			Q1-Q4: Copies of Ward Committee meeting attendance registers			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Percentage	100	100	100	0	100	0	-100	100	100	0	100	100	0	100	75	-25
CAPITAL: N/A	0	0	0		0			0			0			0		
OPERATING:	150000	0	0		0			0			0					

Opex																
Calculations Applied	Override Autosum,															
Variance Reasons	Q2: The target was not adequately planned for the financial year 24/25															
Corrective Actions	Q2:The target was not adequately planned for the financial year 24/25.It is moved to the next financial year															
Comments	Management to ensure that a target is adequately planned for in the next financial yearQ3: Q4:															
Line Manager Comments																

Output 18.3 Participatory development and local democracy promoted through effective ward committee system

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.1	Activity	18.3.1 Conduct Ward Committee meetings			Number (20) of Ward Committee meetings held by June 2025			Q1-Q4: Copies of Ward Committee meeting attendance registers			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	20	5	5	0	5	5	0	5	5	0	5	5	0	5	5	0
CAPITAL: N/A	0	0	0	-5	0			0			0			0		
OPERATING: Opex	4149600	0	0	-5	0			0			0					

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.2	Activity	18.3.2 Award Councillor's Bursary			Number (1) of Councillor's Bursary Awarded by March 2025			Q1; list of Registered Councillor's			Office of the Speaker			Manager- Office of the Speaker		

UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	1	0	1	1	0	0	0	1	1	0	0	0	0	1	1	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: Opex	500000	0	0		0			50000			50000							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions	Target was achieved in Q3																	
Comments																		
Line Manager Comments																		
Reference No	Planning Level	MSCOA Project					Key Performance Indicator					Evidence			Responsible Department		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			Office of the Speaker		Manager- Office of the Speaker	
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm				
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance		
TARGET: Number	260	0	0	0	0	1	1	260	260	0	0	0	0	260	260	0		
CAPITAL: N/A	0	0	0		0			0			0			0				
OPERATING: Opex	230800	0	0		0			230800			230800							
Calculations Applied	Override Autosum,																	
Variance Reasons																		
Corrective Actions																		
Comments																		

Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.5	Activity	18.3.5 Hold Ward Councilors and Secretaries Forum			Number (4) of Ward Councilors and Secretaries Forum held by June 2025			Q1-Q4: Copy of Attendance Registers			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	0	-1	1	1	0	1	1	0	4	3	-1
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	50000	0	0		0			0			0			50000		
Calculations Applied		Cumulative Indicator														
Variance Reasons		Q2: Clashing municipal programs and management														
Corrective Actions		To be held on Q3: Q4:														
Comments		Q2:Clashing municipal programs and management will ensure that a proper schedule is in place.														
Line Manager Comments																
Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.6	Activity	18.3.6 Hold Ordinary Council meetings			Number (4) of Ordinary Council meetings held by June 2025			Q1-Q4: Copy of Community Attendance Registers			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	1	0	1	1	0	1	1	0	4	4	0
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	250000	0	0	-250000	0			0			0			250000		

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

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.7	Activity	18.3.7 Hold Imbizos			Number (4) of Imbizos held by June 2025			Q1-Q4: Copy of Attendance Register			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
TARGET: Number	4	1	1	0	1	0	-1	1	1	0	1	1	0	4	3	-1
CAPITAL: N/A	0	0	0	0	0			0			0			0		
OPERATING: Opex	1200000	0	0		0			0			0			1200000		

Calculations Applied	Cumulative Indicator
Variance Reasons	Q2: Clashing municipal programs due to poor planning
Corrective Actions	To be held Q3: Q4:
Comments	Q2 Clashing municipal programs due to poor planning .Management will ensure that a proper schedule is in place to address such.Q3: Q4:
Line Manager Comments	

Reference No	Planning Level	MSCOA Project			Key Performance Indicator			Evidence			Responsible Department			Responsible Person		
18.3.4	Activity	18.3.4 Purchase Councilors PPE			Number (150) of Councilor PPE purchased by June 2025			Q4 invoices and receipts			Office of the Speaker			Manager- Office of the Speaker		
UOM	Annual Plan	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Fullterm		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance

TARGET: Number	150	0	0	0	0	0	0	0	0	0	0	150	150	0	150	150	0
CAPITAL: N/A	0	0	0		0			0				0			0		
OPERATING: N/A	0	0	0		0			0				0			0		
Calculations Applied	Override Autosum,																
Variance Reasons																	
Corrective Actions																	
Comments																	
Line Manager Comments																	

3.4.2. 2023/2024 and 2024/2025 PERFORMANCE ASSESSMENT

2023/2024 Summarized Performance Assessment

Organisational Unit	Planned Targets	Planned Achieved	Not Achieved
Office of the Municipal Manager	28	22	06
Human Resources and Corporate Services	29	23	06
Community Development Services	38	31	07
Infrastructure Development Services	44	32	12
Budget and Treasury Office	11	09	02
Local Economic Development and Planning	39	23	16
Office of the Mayor	35	35	0
Office of the Speaker	11	08	03
Office of the Single Whip	04	04	0
Total	239	167	52

2023/2024 Percentage Performance per Directorate

Moretele Local Municipality 2023/2024 Annual Planned vs Planned Achieved vs Not Achieved by Outcome

Organisational Unit	Planned Targets	Planned Achieved	Not Achieved	Percentage Achieved
Office of the Municipal Manager	28	22	6	78.57%
Human Resources and Corporate Services	29	23	6	79.31%
Community Development Services	38	31	7	81.58%
Infrastructure Development Services	44	32	12	72.73%
Budget and Treasury Office	11	9	2	81.82%
Local Economic Development and Planning	39	23	16	58.97%
Office of the Mayor	35	35	0	100.00%
Office of the Speaker	11	8	3	72.73%
Office of the Single Whip	4	4	0	100.00%
Total	239	187	52	78.24%

2024/2025 Summarized Performance Assessment

Organisational Unit	Planned Targets	Planned Achieved	Not Achieved
Office of the Municipal Manager	57	47	10
Human Resources and Corporate Services	32	24	8
Community Development Services	40	32	8
Infrastructure Development Services	79	72	7
Budget and Treasury Office	14	12	2
Local Economic Development and Planning	40	35	5
Office of the Mayor	26	20	6
Office of the Speaker	8	6	2
Office of the Single Whip	6	6	0
Total	302	254	48

2024/2025 Percentage Performance per Directorate

Moretele Local Municipality 2024/2025 Annual Planned vs Planned Achieved vs Not Achieved by Outcome

Organisational Unit	Planned Targets	Planned Achieved	Not Achieved	Percentage Achieved
Office of the Municipal Manager	57	47	10	82.46%
Human Resources and Corporate Services	32	24	8	75.00%
Community Development Services	40	32	8	80.00%
Infrastructure Development Services	79	72	7	91.14%
Budget and Treasury Office	14	12	2	85.71%
Local Economic Development and Planning	40	35	5	87.50%
Office of the Mayor	26	20	6	76.92%
Office of the Speaker	8	6	2	75.00%
Office of the Single Whip	6	6	0	100.00%
Total	302	254	48	84.00%

2023/2024 and 2024/2025 Summarized Performance Assessment per KPI

Ref Number	Key Performance Indicator	Previous Financial year 2023/2024		Wards	Revised annual Budget	Previous Financial year 2024/2025		Expenditure	Performance comments	Reasons for under performance	Measures taken to address underperformance	Means of verification
		Target	Actual Performance			Target	Actual performance					
2.1	Number (600) of VIP toilets constructed in Ward 1, Ward 6 & Ward 7 by March 2024	600	600	1,6,7	15 000 000	Number of Provision of basic sanitation by June 2025	1715	Ward 6 =16 500000 Ward 7=18 500000 Ward 13 and 14= 9 000000	Achieved	None	None	None
2.2	Percentage of sewer line refurbishment by June 2024	100	100	09	10 000 000	Number of Provision of basic sanitation by June 2025	730	Ward 06=16 500000 Ward	Achieved	None	None	None
4.1 4.2 2.3	Number of Lighting erected by June 2024	18	18	12,02,17	10 3286756	Number of Lighting erected by June 2024	30	Ward 14 &22 =7 400000 Ward Ward 18=7 000000 Ward 20= 8 000000	Achieved	None	None	None
5.1	Number of completions of community hall by June 2024	1	1	1	12 000 000	Community Recreational Park constructed in Mathibestad by June 2025	1	Ward 18=6600000	Achieved	None	None	None
1.1	Construction of concrete reservoir water elevated steel tank and booster pump by June 2024	1	1	26,23,08 and 07	4 6820458	Percentage of provision of basic water by Construction of concrete reservoir water with 7 elevated steel tank and booster	100%	Ward 26 Ward 9 Ward 23 Ward 08 Ward 07 =5 500 000	Achieved	None	None	None

						pump by June 2025						
1.2	KM pipeline constructed with valves and manholes in July 2024	3.2 KM	3.2 KM	26,23,08 and 07	3 725 000.00	Number provision of water and reticulation with yard connections by June 2025	1000	Ward 26 Ward 08 Ward 07 Ward 23 = 21 391070.63	Achieved	None	None	None
1.3	Number of households with piped water inside the yard by June 2024	100	100	16	5 000 000	Number provision of water services by June 2025	453	Ward 15=2 000000	Achieved	None	None	None
1.4	Number of households with piped water inside the yard by June 2024	1357	1357	06	3 08163216	Number provision of water services with steel tank by June 2025	2 steel tanks	Ward 18	Achieved	None	None	None
1.5						Number of provisions of basic water services with 1.7MI elevated steel tank constructed by June 2025	250 and 1.7ml elevated steel tank	Ward 16 =2 000 000	Achieved	None	None	None
1.7						Number of provisions of water services through boreholes by June 2025	12	Ward 1=8 000 000	Achieved	None	None	None
3.1	KM of Pave road constructed by June 2024	4km	4km	11,24,10, 3	Ward 11=8 01046972 Ward 8=21172727 7 Ward 10=10 000000	KM of Pave Road constructed by June 2025	8	Ward 01=2 800000 Ward 12=10 000000 Ward 21=8 000000	Achieved	None	None	None

					Ward 3=9 000000			Ward 19=10 000000 Ward 26=10 000000 Ward 13 = 13 10700000 Ward 17= 8 000000				
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The Municipality's performance has improved by 6% in the financial year 2024/2025 compared to the financial year 2023/2024.

3.5. SERVICE PROVIDERS STRATEGIC PERFORMANCE

Service providers are evaluated on a rating scale of 1 to 5, with 1 being poor and 5 being excellent. The assessment is done only on capital projects only to reflect the performance with emphasis on service delivery.

Evaluation of Service Providers	
Service Provider	Rating
Reliable Accountants Consulting	5
Engenet Solutions Consulting	5
TT Properties Consultants	5
Mokibelo Advisory	5
Sempro Consulting	5

3.6. COMPONENT A: INFRASTRUCTURE DEVELOPMENT: BASIC SERVICES

3.6.1. Water Provision

Water provision highlights	
Highlight	Description
Schedule for B Water Supply Project Completion	Construction of 3.5ML concrete reservoir and 7 elevated steel tanks

Water provision challenges	
Challenges	Description
Illegal Connections	Illegal connections from community members, causing leakages on bulk pipelines, which results in water loss

Strategic Objective	KPI	Unit of measure.	Ward	Baseline - Actual 2024/2025	Overall Performance 2024/2025	
					Target	Actual
To optimize access to Water services	No. of households with piped water inside the yard by June 2025	Number	15,16, 8,9,23,25 (Sch C)	2201 household with piped water inside the Yard	2201 household s with piped water inside the yard in ward 15, 16 And Schedule C by June 2025	2201-yard connection S completed by June 2025

Water service delivery levels	
Description	2024/2025
Piped water inside dwelling	0
Piped water inside yard	2201
Using public taps (within 200m from dwelling)	0

Employees: water services			
Job Level	No of Posts	No of Employees	Vacancies
00 Manager	02	02	0
Water Tanker driver	1	1	0
Semi-skilled	9	9	0

Capital expenditure: water services 2024/2025				
Capital Project:	Water Supply Schedule B	Water Supply Schedule C	Ward 15 Water Reticulation	Ward 16 Water Reticulation
Budget	R 5 000 000.00	R 21 235 200,00	R20 000 000	R 20 000 000.00
Adjustment Budget				

Special Adjustment	0	0	0	
Actual Expenditure	R 7,542,244.12	R 22 155 333,00	R19 457 176.68	R20 568 098.84
Variance	R 103 043.88	R 0	R0	R0

Wastewater provision highlights	
Highlight	Description

Wastewater provision challenges	
Challenge	Description

Sanitation service delivery levels		
Description	2022/2023	2023/2024

VIP & Bio-Tech Toilets	600	1715
Waterborne system	0	0

Employees: sanitation services						
Job Level	2022/2023			2023/2024		
	Posts No.	Employees No.	Vacancies	Posts No.	Employees No.	Vacancies
00	02	02	00	04	04	00

Expenditure: sanitation 2024/2025					
Project	VIP TOILETS WARD 6	VIP TOILETS WARD 7	VIP TOILETS WARD 13 & 14		
Budget	R 16 500 000	R 18 500 000	R 9 000 000		
Adjustment budget	R 16 494 041,82	R18 480 682.66	R 9 476 557.00		
Special Adjustment	-	-	-		
Actual Expenditure	R16 494 041.82	R 18 480 682.66	R 9 476 557.00		
Variance from original budget	R 0	R 0	R 0		

3.6.2. Housing

The housing is a competency of the Province's Department of Human Settlements. The Municipality plays the role of oversight or monitoring of all houses build by Department within local jurisdiction. And assist to complete application forms for beneficiaries.

3.7 COMPONENT B: ROADS AND STORMWATER

Highlights: Roads and Storm water	
Highlight	Description
7 Road projects were completed	2 km internal road constructed in Ward 1 1 km internal road constructed in Ward 12 1 km internal road constructed in Ward 19 1 km internal road constructed in Ward 21 1 km internal road constructed in Carousel View 1 km internal road constructed in Seaparankwe 1.2 km internal road constructed in Ward 26

Challenges: Roads and Storm water	
challenges	Description
Lack of Roads Master Plans	No master plans in place to guide the refurbishment and construction of roads within our constituency

Service delivery Levels: Roads and Storm water		
Description	2023/2024	2024/2025
Internal roads	5.05 km	8.2 km
Access roads	0 km	0 km

Employees: Roads Services

Job Level	2023/2024	2024/2025		
	No of employees	No of Posts	No of Employees	Vacancies
00 (Manager)	1	1	1	0
02 (Technician)	1	1	1	0
04 Plant Operator Supervisor	1	1	1	0
04 Roads Foreman	1	1	1	0
06 Heavy Duty Operators	5	5	5	0
06 Tipper Truck Operators	4	6	6	0

Capital Expenditure: Road Services 2023/2024

Project	Road Paving Ward 1	Road Paving Ward 12	Road Paving ward 19	Road Paving Ward 21	Road Paving Seaparan kwe	Road Paving Carous el View	Road Paving Ward 26
Budget	R 8 000 000	R 10 000 000	R 10 000 000	R 8 000 000	R8 000 00000	R 10 700 000,00	R 5 000 000
Adjustment budget	R 14 160 000	-	R 9 000 000	R 9 000 000	R 9 100 000	R 9 657 913,92	R 8 612 610,42
Actual Expenditure	R 14 160 000	R 10,000,000.00	R 9,000,000.00	R 9,000,000.00	R 9 100 000	R 9 657 913,92	
Variance from original budget	R0	R0	R0	R0	R0	R0	R0

CAPITAL EXPENDITURE: COMMUNITY FACILITIES 2023/2024

Project	Ward 18 Recreational Park
Budget	R 6 600 000.00
Adjustment budget	-
Actual Expenditure	R 6 600 000.00
Variance from original budget	R0

CAPITAL EXPENDITURE: HIGH MAST LIGHTS: 2024/2025

Project	High Mast Lights in Ward 14	High Mast Lights in Ward 18	High Mast Lights in Ward 20	High Mast Lights in Mathibestad
Budget	R 7 400 000.00	R7 000 000.00	R 8 000 000.00	R 8 000 000.00
Adjustment budget	R6 900 000.00	R 7 307 108.00	-	-
Special Adjustment	-	-		
Actual Expenditure	R6 900 000.00	R 7 307 108.00	R 8 000 000.00	R 6 132 026.32
Variance from original budget	R 0	R0	R0	R 1 867 973.68

3.1. COMPONENT C: COMMUNITY DEVELOPMENT

SOCIAL DEVELOPMENT UNIT

Highlight	Description
Cemetery development	<ul style="list-style-type: none"> ● Fencing Ward 12 Cemetery, Ntsepe done in Mathibestad ● Precast Concrete Palisade Fence at new side Ward 5 Cemetery Done

Community Development: Highlights

Disaster Management Unit

Highlight	Description
1. Institutional Capacity	□
2. Community Based Risk Assessment	<ul style="list-style-type: none"> ● A school-based risk assessment was conducted, and the findings were forwarded to the relevant department to deal with or address them. ● Community Based Risk – 04 September 2024 Mmakgabelwane ● School Based Risk – 15 Nov 2024 Omphile Bana ECD ● Community Based Risk – 25 Feb 2025 Mogogelo Community Hall ● School Based – 29 May 2025 Bogosi Primary School ● Risk reduction: Barricading of Ruigtesloot Borrow pit Fencing of Motjileng Borrow pit Maintenance of water pump machines
3. Veld Fire Session awareness campaign	<ul style="list-style-type: none"> ● Awareness campaigns were held in different farming communities. ● 27 August 2024 at Dipetlwane Fields ● 29 April 2025 at Sutelong ● Procurement of Fire grass beaters
4. Advisory Forum Meeting	<ul style="list-style-type: none"> ● 4 successful Disaster Management Advisory and Community Safety Forum meetings were held on ● 08 August 2023, 08 November 2023, 07 February 2024 and 10 April 2024

5. Awareness Campaign	<ul style="list-style-type: none"> ● Awareness campaigns were held in different wards <ul style="list-style-type: none"> • Summer Electricity safety Awareness – 03 October 2024 Mmotla • Information Sharing – 26 March 2025 – One & Ten Community Hall • Winter Awareness Campaign – 25 April 2025 – Mogogelo Community Hall <p>Procurement of Emergency numbers</p>
6. Floods Interventions	<ul style="list-style-type: none"> ● Provision of relief materials ● Provision of Temporary Structures and Buildings Materials for affected families ● Consolidated report and application for Disaster Grant.

TRANSPORT AND COMMUNITY SAFETY	
Highlight	Description
1.CPF Meetings	<ul style="list-style-type: none"> ● 4 CPF Meeting were successfully done in different wards and Police Stations.

Roads Safety awareness campaign	<p>Arrive Alive Campaign</p> <ul style="list-style-type: none"> ● 5 Awareness campaigns were held in Moretele Area during December Festive: <ul style="list-style-type: none"> ➤ 16 December 2024 on Makapastad Road, 20 December 2024, 24 December 24 Danhouse Road, 26 December 24 Control Traffic at Trupa Event in Makapanstad, 31 December 2024 Roadblock Bosplaas Road & 01 Jan 2025 Dertig Taxi Rank near Maphelong Pub. <p>Easter and Festive.</p> <ul style="list-style-type: none"> ● We had one successful Easter Festive awareness campaign, making sure all people are safe on the road ● Easter Arrive Alive prayer on 17 April 2025 Municipal Hall ● The second Awareness was on the 21 April 2025 R101 Road
Traffic Uniform	<ul style="list-style-type: none"> ● Delivered – 31 March 2025
Speedometer Camera	<ul style="list-style-type: none"> ● Delivered – 04 October 2024
Moretele DLTC Maintenance	<ul style="list-style-type: none"> ● Done – 30 June 2025

COMMUNITY DEVELOPMENT: HIGHLIGHTS

LIBRARY

Highlight	Description
1. Development and Maintenance of libraries	<ul style="list-style-type: none"> • Programs- All Libraries • Cleaning Materials – All Libraries • Fire extinguishers – All Libraries • Promotional Materials – All Libraries • Maintenance of Libraries- All Libraries • Re-Wiring of Libraries – Legkral and Mphebatho Library
Programmes	<ul style="list-style-type: none"> • January = Back to School – 29 January 2025- Mogogelo Community Hall • February = World Read Aloud- 10 February 2025- Mphebatho Library • March = Human Rights and SA Library Week -20 March 2025- Papi Ntjana Library • April = World Book Day- School Visits • May = World Play Day- 30 May 2025- Molefe Lucas Modise Library • June = Youth Month Celebration-07 June 2025- Mphebatho Library • July = Mandela and ICT Month – 18 July 2025- Mphebatho Library • August = Women’s Month- 30 August 2024- Mphebatho Library • September = Heritage and Literacy Month • October = Wellness Month <p>November & December = 16 Days and World Aids Day- 20 November 2024- Legkral Library</p>

Community Development Services

SPORTS & RECREATION

Highlight	Description
Fun Walk	Mass aerobics and fun walk held on the 09 September 2024 Mathibestad (Ward 24) Fun Walk held at Makapanstad on 09 December 2023
Athletics / Boot Camp	Athletics held successfully with the Department of education Moretele service point 09/10 February 2025
Mayor's Cup Tournament	Mayors cup successful held on from the 01 May – 16 June 2025, where 40 football teams and 26 netball teams, +/- 1500 participants participated
Troops Tournament	Two successful events held with Matla a Sechaba and Dertig troops <ul style="list-style-type: none"> • 26 December 2024 at Makapanstad where +/- 8000 people attended • 08 January 2025 at Dertig with +/- 3000 attended
Slasher grass cutter	Purchased and regular maintenance of facilities is done

HEALTH UNIT

Highlight	Description
Health Awareness Campaign	<ul style="list-style-type: none"> • Screening Awareness was held at Dinare Club on the 15th of August 2024 • Adolescence and Youth Friendly Services Launch/Girls Retreat held at Tladistad Clinic on the 16th of August 2024 • Wellness Day held at Makapanstad Clinic on the 27th of September • Moretele CSF Local Elections Program held at Moretele Local Municipality Hall on the 16th of October 2024 • Mental Health Awareness Day held at Lefatlheng Clinic on the 25th of October 2024 • Disability Awareness Event held at Ratjiepane Clinic on the 29th of November 2024 • STIs and Condom Day held at Moretele Local Municipality Hall on the 18th of February 2025 • Adolescence and Youth Friendly Services Workshop held at Moretele Local Municipality Hall on the 5th of March 2025 • Initiation School Workshop held at Moretele Local Municipality Gym on the 6th of March 2025 • 1.1 Million Treatment Gap Campaign held at Moeka Swallows Sport Ground on the 17th of April 2025 • Opening Day Event held at Bosplaas Community Hall on the 9th of May 2025 • Adolescent and Youth Friendly Services/Tshela ka Boitekanelo 10Km and Allied Services (BP, HIV and TB etc.) Event held at Ruigtesloot Clinic on the 20th of June 2025 • Screening Awareness was held at Dinare Club on the 15th of August 2024 • Adolescence and Youth Friendly Services Launch/Girls Retreat held at Tladistad Clinic on the 16th of August 2024 • Wellness Day held at Makapanstad Clinic on the 27th of September • Moretele CSF Local Elections Program held at Moretele Local Municipality Hall on the 16th of October 2024 • Mental Health Awareness Day held at Lefatlheng Clinic on the 25th of October 2024 • Disability Awareness Event held at Ratjiepane Clinic on the 29th of November 2024 • STIs and Condom Day held at Moretele Local Municipality Hall on the 18th of February 2025 • Adolescence and Youth Friendly Services Workshop held at Moretele Local Municipality Hall on the 5th of March 2025 • Initiation School Workshop held at Moretele Local Municipality Gym on the 6th of March 2025 • 1.1 million Treatment Gap Campaign held at Moeka Swallows Sport Ground on the 17th of April 2025 • Opening Day Event held at Bosplaas Community Hall on the 9th of May 2025 • Adolescent and Youth Friendly Services/Tshela ka Boitekanelo 10Km and Allied Services (BP, HIV and TB etc.) Event held at Ruigtesloot Clinic on the 20th of June 2025

Social Services Unit		
Highlight	Description	
1. Institutional Capacity		
SUBSTANCE & DRUG AWARENESS PROGRAMS	Awareness Programs	20/03/2024
	Ward 5 – Sutelong Community Hall	06/04/2024
	Ward 7 – Swartdam Relebogile PS	27/06/2024
	Tlotla NGO –	03/10/2024
	Ward 14 – Mmatshoko Primary School	08/11/2024
	Ward 24 – Lepono P School –	04/07/2025
	Ward 25 – Moeka Community Hall	
	LDAC Meeting Committee	14/3/2024
	Anti-Drug Week Lebotloane Tribal Office	04/07/2024
ECD's AND CHILDREN RIGHTPROTECTION PROGRAMMES	OVC (Orphan Vulnerable Children)	24/02/2025 to
	Poverty	07/04/2025 10/05/2025 08/06/2025 21/07/2025
	ECD (Training for NGO's)- ECD/DOE & MLM	26/02/2025 08/03/2025
	National Plan for Action for Children Stakeholders	09/03/2025
	Children's Session (Dialogue) – Learners	26/02/2024
	ECD Training – ECD Practitioners	09/03/2024
	Children Dialogue – Ward 22(Library)	13/05/2025
	Launching Children Council – LRC from different schools	28/5/2025
	School Visit – Ward 5 & Ward 4	06/06/2025
	ECD Child Protection Campaign	
NPO DEVELOPMENT AND SUPPORT	NPO (Compliance & monitoring) – Funded NGO's	07/04/2025
	NPO Workshop – Compliant NGO	03/03/2024
SOCIAL COHESION AND MORAL REGENERATION	Stop & Search – Learners	09/3/2025
	Bullying & Child Trafficking	
	Substance & Drug Awareness (Sport against Crime) – Learners	23/5/2025
	Community members -Makapanstad	28/5/2025
	Poverty streaking – Ward 11	07/04/2024
	Restorative Justice Week – Mathibestad	21/11/2024
Bullying & Child Traffic – Mogogelo	29/01/2025	
OLDER PERSON PROGRAMMES Held quarterly meetings, activities and awarenesses for the aged together with Older Persons Forum Executive	Older person forum meeting	
	Itumeleng Bagodi centre	25/09/2024
	Municipal Hall Municipal hall	27/11/2024

targeting the entire older persons within municipal area.	Municipal hall	12/ 02/2025 27/052025
DISABILITY FORUM PROGRAMMES Held meetings, activities and awarenesses regarding Disability and Health information for people with disabilities.	Casual day Mmekwa Maseding Awareness: Mmekwa Maseding Blind Awareness at The Palace (Danhouse) Disability Local Forum Meeting	05 September 2024 22 November 2024 04 February 2025 14 March 2025
WOMEN SUPPORT PROGRAMMES Held meetings and activities educating and celebrating the importance of women within municipal area	Woman forum meeting Moeka Community Library - Women Dialogue Women forum - Municipal Hall	14 August 2024 27 May 2025

THUSONG AND FACILITIES

Highlight	Description
1. Maintenance	<ul style="list-style-type: none"> ● Mogogelo Community Hall - Ward 11 ● Mmukubanye Community Hall – Ward 24 ● Moeka Community Hall – Ward 05

COMMUNITY DEVELOPMENT: CHALLENGES

DISASTER MANAGEMENT UNIT

Challenges	Description
Floods	<p>Lack of storm water control system led to flooding, household flooded, school flooded, and this disturbed daily activities.</p> <p>Infrastructures: Access road to the upgrded, and attention for the Potoane, Krumkuil and Mmakaunyane bridge become flooded,</p>

TRANSPORT AND COMMUNITY SAFETY

Challenges	Description
Delayed operation of the DLTC and Traffic Law Enforcement unit	Municipality was unable to plan for Public Safety Unit as it was waiting for approval of the MEC for Community Safety and Transport Management for the law enforcement operations.

LIBRARY

Challenges	Description
	None

SPORTS

Challenges	Description
Maintenance of sports and recreations facilities	<ul style="list-style-type: none"> • Maintenance of sports facilities remains to be a challenge due to lack of budget • Vandalism remains to be nightmare in our facilities

THUSONG AND FACILITIES

Challenges	Description

Staffing	Replacement of Centre clerk since she has certified medically unfit there is a challenge in the functioning of the Centre
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HEALTH	
Challenges	Description
Awareness Campaigns	Shortage of staff Lack of enough awareness budget

Community Development: Employees		
DISASTER MANAGEMENT UNIT		
Post Level	Occupied	Vacant
Manager	Occupied	
Emergency Services & Disaster Management Coordinators x2	Occupied	
Disaster Officer	Occupied	
Fire & Disaster Driver		

HEALTH

Post Level	Occupied	Vacant
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Section 56		
Managers		
Health officer	Occupied	

SOCIAL DEVELOPMENT SERVICES

Post Level	Occupied	Vacant
Section 56		
Social Facilitator	Occupied	
Social Services Officer	Occupied	
Cemeteries Coordinator	Occupied	
Social Services coordinator	Occupied	

SPORTS

Post Level	Occupied	Vacant
Managers	Occupied	

Facility caretaker		Vacant
Sports officer		Vacant
Sports coordinator	Occupied	

Librarian	Occupied	
Assistant Librarian	Occupied	
Gym assistant	Occupied	

TRANSPORT COMMUNITY SAFETY		
Post Level	Occupied	Vacant
Transport Safety Facilitator	Occupied	
R/A Management Rep		
Examiner	Occupied	
Traffic Officers	Occupied	
R/A Supervisor		Vacant
R/A Cashers	Occupied	
Traffic Officers x 4	Occupied	

3.2. COMPONENT D: LOCAL ECONOMIC DEVELOPMENT

Highlights: Local Economic Development	
Highlight	Description
<ol style="list-style-type: none"> 1. The approval of solar plant project 2. Land acquisition for portion 11 Kromkuil 3. Feasibility report for portion 9 and 10 Kromkuil 	<ol style="list-style-type: none"> 1. The manufacturing of solar panels and electricity extracted using the sun 2. The Department of Rural Development and Land Reform bought portion 11 of Kromkuil for the municipality with the amount of R16 800 000 3. The report outlined the ownership of the area and will assist the municipality in requesting funding for formalization processes.

Challenges: Local Economic Development: Planning	
Challenges	Description
<ol style="list-style-type: none"> 1. Limited budget 2. Formalization 3. Illegal business trading 	<ol style="list-style-type: none"> 1. The council allocation of the budget to the department is not sufficient and we are unable to fulfill our mandate as the department. 2. The unfinished formalization projects a serious challenge for the municipality because we cannot account for who owns the property in Moretele 3. The unregulated business operation poses a serious threat to communities because of selling expired foods.

Employees: Local Economic Development

Post Level	Occupied	Vacant
LED Secretary	1	0
Agriculture Officer	1	0
Manager: Marketing & Investment	0	0
Manager Town Planner	1	0
Projects and Job Creation Officer	1	0
Manager: Environmental not in the Structure	0	0
Building Inspector	1	0
Assistance Town Planner	1	0
GIS Specialist	1	0

3.2.1. Waste Management (Refuse collection, waste disposal, street cleaning and recycling)

Waste Management Highlights	
Highlight	Description

Waste Management Service Delivery Levels		
Description	2022/2023	2023/204
Waste	Basic	Basic

Employees: Waste Management Services

Job Level	2022/23			2023/2024		
	Posts No.	Employees No.	Vacancies	Posts No.	Employees No.	Vacancies
None	1		02		01	04

Expenditure: Waste Management Services

Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
1. Waste collection 2. Skib-bins cleaning 3. Illegal Dumping Site removals	R28, 246,207	R6,127,763	R34,373,970	R1,342,361.79	R35,366,361.79

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1. NATIONAL KEY PERFORMANCE INDICATORS

The table below indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of the MSA.

National KPIs – Municipal Transformation and Organizational Development		
National Key Performance Indicators	Municipal Achievement	
	2023/2024	2024/2025
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity Plan	3	3
The percentage of a municipality's personnel budget (payroll) spent on implementing its workplace skills plan	100%	100%

National KPIs - Good Governance and Public Participation Performance	
National Key Performance Indicator	Municipal Achievement
	2024/2025
	%
Training of Ward Committees	100%
Imbizos	100%
Ward committee secretary's forum	100%
Best public participation municipality in the province	70%
Ward and public meetings itinerary	70%
Stipend	100%
Staff	100%

Good Governance and Public Participation Performance Challenges	
Challenge	Actions to address challenge
Filling of critical positions	Critical Position were filled in 2024-2025 financial year
Improve supply chain processes	Services providers are paid on time
Compliance with prescribed legislations	Municipal policies were reviewed in 2024-2025 financial year

4.2. COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Moretele Municipality currently employs 228 officials (excluding non-permanent positions), who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource Management is to render an innovative Human Resources service that addresses both skills development and the administrative function.

4.2.1. Employment Equity

In Chapter 3, Section 15(1) of the Employment Equity Act of 1998 it is stated that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicators also refer to: "Number of people from employment equity (EE) target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

2024/2025 EE targets/actual appointments by racial classification							
African		Colored		Indian		White	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
31	31	0	0	0	0	0	0

EE targets/actual appointments by gender classification			
Male (Including disabilities)		Female (Including disabilities)	
Target	Actual	Target	Actual
11	11	19	19

EE according to positions filled in 2024/2025					
Description	African	Colored	Indian	White	Total
Number according to positions filled	31	0	0	0	6
% According to positions filled	100%				100%

EE according to Race and Occupational Levels									
Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	3	0	0	0	3	0	0	0	6
Senior Management	3	0	0	0	1	0	0	0	5
Professionally qualified and experienced specialists and middle management	28	0	0	0	22	0	0	0	50
Skilled technically and academically qualified workers, junior management, supervisors, foreman and superintendents	31	0	0	0	33	0	0	0	64
Semi-skilled and discretionary decision-making staff	37	0	0	0	35	0	0	0	71
Unskilled and defined decision-making staff	43	0	0	0	43	0	0	0	86
Total permanent	138	0	0	0	128	0	0	0	266
Non-permanent employees	10	0	0	0	10	1	0	0	20
Grand total				115				148	263

4.2.1.1. Vacancy Rate

The approved organogram for the Municipality had 264 posts for the 2023/2024 financial year. The actual posts filled are indicated in the tables below by post level and by functional level. The posts were vacant at the end of 2023/2024 resulting in a vacancy level of 4%.

Vacancy rate per post and functional level		
Per post level		
Post level	Filled	Vacant
Contract (Section 54 & 56 Managers)	03	00
Permanent (Section 54 & 56 Managers)	03	00
Contracts	27	00
PL 00	30	01
PL 01	06	01
PL 02	19	01
PL 03	31	02
PL 04	32	08
PL 06	24	02
PL 08	39	00

PL10	48	00
Total	265	15

Vacancy rate Per functional level		
Functional level	Filled	Vacant
Municipal Manager	1	0
Budget & Treasury Office (CFO)	1	0
HR & Corporate Services	1	0
Infrastructure Development & Services	1	0
Local Economic Development	1	0
Community Development Services	1	0
Total	06	00

4.2.1.2. Turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge.

Staff Turnover Rate within the Municipality				
Financial year	Total no. appointments at the end of each financial year	New appointments	No of terminations during the year	Turn-over rate %
2023/2024	05	20	08	4%
2024/2025	06	05	04	3%

4.3. COMPONENT E: MANAGING THE MUNICIPAL WORKFORCE LEVELS

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1. Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injuries will influence the loss of man-hours and therefore financial and productivity performance. The table below indicates the total number of occupational injuries within the different departments.

Total number of occupational injuries within the different departments		
Department	2022/2023	2023/2024
Municipal Manager	0	1
Financial Services	0	0
Corporate Services	1	2
Technical Services	0	0
Local Economic Development	0	0
Community Development	0	0
Total		

4.3.2. Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The table below indicates the total number of sick leave days taken per department.

Total number of sick leave days taken per department		
Department	2022/2023	2024/2025
Municipal Manager	112	52
Financial Services (CFO)	276	136
Corporate Services	365	234
Technical Services	205	81
Local Economic Development	123	44
Community Development	186	55
Total	1287	602

**4.3.3. Policies and plans reviewed and approved.
Caucus**

HR Policies and plans reviewed and approved	
Name of policy	Date approved/revised
Approved policies	
Occupational Health and Safety Policy	October 2022
Occupational Health & Safety Plan	October 2022
Travel and Subsistence Policy	May 2025
ICT Strategy	January 2025
HRD Strategy	July 2022
Records Management Policy	July 2022
ICT Policies	January 2025
EAP Policy	April 2023
Incapacity: Ill Health policy	April 2023
Fleet Management Policy	June 2022
Leave Management Policy	May 2025
Overtime Policy	May 2025
Internal Bursary Policy	May 2025
Induction Policy	June 2022
Probation Policy	June 2022

Rewards & Incentives Policy	May 2023
HR Plan	July 2024
Scarce Skills Policy	October 2023

Staff Succession Planning Policy	October 2024
Desertion & Abscondment Policy	October 2024

Policies still to be developed	
Compensation & Benefits relating to Retirement Policy	October 2025
Secondment Policy	October 2025
Confidentiality Policy	October 2025

IT Policies reviewed and approved	
Name of policy	Date approved/revised
Approved policies	
ICT Security Policy	July 2022
Patch Management	April 2023
Corporate Governance of ICT Policy Framework	July 2022
Incident & Problems Management Procedure	April 2024
Business continuity and Disaster Recovery Planning Policy	July 2022
Remote Access Procedure	April 2023
External Network Connection Procedure	April 2023
User Access Management Procedure	April 2023
Anti-Virus Procedure	April 2023
Change Control Management Policy	July 2023
ICT Risk Management Procedure	July 2023
ICT Strategy	July 2023

4.4.COMPONENT F: CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the Municipal Systems Act 32 of 2000 requires that “a municipality must develop its human resource capacity to a level that enables it to perform their functions and exercise their powers in an economical, effective, efficient and accountable way, and for this purpose must comply with the Skills Development Act 81 of 1998 and the Skills Development Levies Act 28 of 1999”.

4.4.1. Skills matrix

The table below indicates the number of employees that received training during the year under review.

Skills matrix					
Occupational level	Gender		Number of employees identified for training at start of year	Number of employees that received training	
	Female	Male		Female	Male
Legislators	6	9	15	6	9
MM and Section 56 Managers	3	2	4	2	2
Senior officials/Managers	5	22	1	1	0
Professionals	29	33	7	4	3
Technicians	31	35	4	2	1
Clerks and Administrative Officials	37	43	21	4	5
Service and sales workers	43	3	10	5	4
Plant and machine operators and drivers	29	2	12	3	9
Elementary occupations	31	22	0	1	0
Sub-total	148	138	59	23	29
Total	263		64	52	

Note to the summary:

4.4.2. Skills Development – Training provided.

The Skills Development Act of 1998 and the Municipal Systems Act of 2000 require from employees to supply employees with the necessary training to develop its human resource capacity. Section 55(1)(f) of the Skills Development Act states that as head of administration the Municipal Manager is responsible for the management, utilization, and training of staff. The table below summarizes the targeted and actual number of employees in the different occupational categories that underwent skills training during the financial year under review, in terms of either learnerships and/or skills programmes/short courses.

Section 68(1) of the Municipal Systems Act 32 of 2000 requires that “a municipality must develop its human resource capacity to a level that enables it to perform their functions and exercise their powers in an economical, effective, efficient and accountable way, and for this purpose must comply with the Skills Development Act 81 of 1998 and the Skills Development Levies Act 28 of 1999”.

Skills Development by Occupational Category									
Occupational categories	Gender		Training provided in 2024/2025						
			Learnerships/ Academic Programmes		Skills Programmes & Other Short Courses		Total		
	F	M	Actual	Target	Actual	Target	Actual	Target	Variance
Legislators	9	6	15	15	0	0	0	0	
MM and s.57 Managers	2	2	4	4	0	0	0	0	0
Senior officials /Managers	1	0	1	0	0	0	0	0	0
Professionals	4	3	7	7	0	0	0	0	0
Technicians	2	1	3	3	0	0	0	0	0
Clerks and Administrative Officials	4	5	9	9	0	0	0	0	0
Service and sales workers	5	4	9	9	0	0	0	0	0

Plant and machine operators and drivers	3	9	12	12	0	0	0	0	0
Elementary occupations	1	0	1	0	0	0	0	0	0
Total	24	24	45	45	0	0	0	0	0

4.4.3. Skills Development – Budget Allocation

The table below indicates that 100% of the total amount of R 2.2M was spent on skills development during the year under review.

Skills development budget versus actual spent			
Total personnel budget	Total allocated for skills Development	Total spent	% Spent
2023/2024	2.0M	2.1M	100%
2024/2025	2.3M	2.3M	100%

4.4.4. MFMA Competencies (Minimum Competency Requirements)

In terms of Section 83(1) of the MFMA the accounting officer, senior managers, the chief financial officer, non-financial managers, and other financial officials of a municipality, including supply chain practitioners and asset management practitioners, must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role-players in the local government sphere, developed an outcome based NQF Level 6 qualification in municipal financial management. In terms of Government Notice 493 dated 15 June 2007, “Municipality or municipal entity must employ a person in section 54 & 56 position with a certificate program in Municipal Development (CPMD) or attain the qualification within 18 months from the date of appointment as prescribed by the legislation/ regulations”.

Minimum Competency Requirements		
Post	Comment on achievement	Detail
Municipal Manager	Completed	28 Unit Standards
CFO	Completed	28 Unit Standards
HR Director	Completed	28 Unit Standards
IDS Director	Completed	16 Unit Standards
LED Director	Completed	28 Unit Standards
CDS Director	Completed	16 Unit Standards

No of Employees Meeting Minimum Competency Requirements	
Directorate	No of Employees
Human Resources	06
IDS	01
Local Economic Development	03
CDS	04
BTO	40
Municipal Manager	07

4.4.5. National key performance indicators – Municipal Financial Viability and Management (Ratios)

The table below indicates the municipality’s performance in term of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** Namely **Municipal Financial Viability and Management**.

National KPIs for financial viability and management			
Description	Basis of calculation	2023/2024	2024/2025
		Audited outcome	
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	Unqualified	
Total Outstanding Service Debtors to Revenue	Total Outstanding Service Debtors / Annual revenue received for services	Unqualified	
Debt coverage	(Total Operating Revenue – Operating Grants)/Debt service payments due within financial year	Unqualified	

4.5. COMPONENT G: STATEMENT OF FINANCIAL PERFORMANCE

This chapter provides details regarding the financial performance of the municipality for the 2024/2025 financial year.

The municipality takes inflationary pressures into account when tariffs and operational expenditure are budgeted for.

Consultancy Arrangements with the Highest Cost Implications for 2024/2025		
Consultancy arrangement	Cost	Reason for engagement
SEMPRO CONSULTANTS	(R5,749,347,89)	Revenue Management services (Indigent and data cleansing)
MOKIBELO ADVISORY CONSULTANTS	(R10,304,340.52)	VAT returns
EGNET SOLUTION	(R8,416,257,75)	Preparations of Immovable and movable GRAP assets register GRAP
PHOENIX ERP	(R9,067,365,50)	Financial systems
RELIABLE ACCOUNTANTS	(R12,002,802,08)	Preparations of Annual Financial Statements
TT PROPERTY CONSULTANTS	(R5,198,152,88)	General Valuation and Supplementary

4.6. FINANCIAL SUMMARY

The table below indicates the summary of the audited financial performance for the 2024/25 financial year.

Summary of the Financial Performance for the 2024/2025 Financial Year										
Description	2023/2024					2024/2025				
				Variance					Variance	
	Budget	Adjusted budget.	Actual R	Bud get	Adjust ment budget	Budget R	R Adjusted budget.	Actual R	Bu dg et %	Adjust ment budget %
	R		%	%						
Property rates	20 099 890	21 086 511	30 542 601	149 %	144%	22 119 746,00	22 119 746,00	36 704 602,97	166%	166%
Service charges	58 744 576	64 797 746	67 752 967	115 %	105%	68 717 257,00	68 715 257,00	42 897 195,78	62%	62%
Rental of acilities and Equipment	174 450	174 450	178 351	102 %	102%	182 998,00	182 998,00	176 303,04	96%	96%

Interest Received	23 128 038	23 128 038	36,564,348	158%	158%	46 535 172,00	46 622 888,00	46 704 258,86	100%	100%
Transfers recognized	617 836 412,00	608 663 412,00	599 883 921	97%	98%	683 818 456,00	691 528 536,00	660 809 219,85	97%	96%
Other own revenue	3 987 058,00	3 987 058,00	1 678 829,00	42%	42%	3 794 937,00	13 092 937,00	9 497 187,38	250%	73%
Employee costs	172 917 999	172 917 999	156 338 040	90%	90%	181 836 165,00	185 128 884,00	134 233 414,69	74%	73%
Remuneration of Councilors	23 283 997	24 283 997	23 256 346	99%	95%	25 473 911,00	23 657 017,00	27 917 004,83	110%	118%

Impairment loss	-	69 251 207	91 543 428	0	132%	72 644 516,00	72 644 516,00	0	0%	0%
Depreciation and Amortization	50 000 000	107 494 575	60 944 809	121 %	47%	112 761 810,00	112 761 810,00	0	0%	0%

Finance charges	-	-	100 804	0	0	0	0	0	0	0
Bad Debt Write off	51 238 869,00	-	0	0	0	0	0	0	0	0
Material and bulk purchases	52 700 278,00	53 592 169,00	50 915 099,00	97 %	95%	57 732 290,00	57 732 290,00	51 128 510,12	89%	89%
Contracted services	148 527 509	174 446 906	161 104 095	1 0 8 %	92%	189 645 454,00	219 455 098,00	209 122 923,70	110%	95%
Other expenditure	63 480 516,00	67 493 077,00	90 902 104	143%	135%	82 400 930,00	82 967 179,00	83 874 039,00	102%	101%
Total Expenditure	562 149 168	674 384 930	648 178 245	62 %	96%	722 495 076,00	754 146 794,00	506 275 892,34	70%	67%

Surplus/(de ficit)	165 054 194,00	28 522 165,00	99 630 722	60%	349%	- 100 006 132,00	- 122 191 630,00	108 954 896,96	-109%	-89%
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Transfers recognized – capital	161 784 135,00	152 572 135,00	128 546 656.90	79 %	84%	201 935 200,00	209 564 776,00	136 116,81	181 90%	86%
Internally generated funds	0	0	0	0	0	0	0	0	0	0
Financial position										
Total current assets	364 939 867	321 444 841	360 284 289	98 %	112%	292 576 395,00	288 934 322,00	400 769 699,69	13 7 %	139%
Total non-current assets	1 471 864 306	1 371 589 759	1 623 444 659	11 0 %	118% 11 0 %	1 502 387 273,00	1 736 173 526 124,00	36 526 1 785 061,30	11 9 %	138%
Total current liabilities	221 055 810	180 449 008	182 371 142	82 %	101%	180 449 008,00	187 547 002,00	175 180 166,93	97%	93%

Total non-current liabilities	6 467 999	7 355 999	7 356 000	1 1	100%	7 355 999,00	7 897 958,00	7 897 958,53	1 0 7 %	100%
Community	1 326 869 073	1 505 229 593	1 794 001 806	13	119 %	1 607 158 661,00	1 800 592 399,00	2 003 310 268,28	12 5 %	111%
wealth/equity				5 %						
Cash flows										
Net cash from(used) operating activities.	196 443 112	164 138 990	154 344 064	78 %	94%	212 510 334,00	197 954 412,00	636 965 976,86	30 0 %	322%
Net cash from(used) investing activities	190 134 137	199 543 437	145 863 614	76 %	73%	- 243 559 324,00	- 274 188 989,00	- 233 076 167,81	96 %	85%
activities										

Net cash from(used) financing activities	0	0	0	0	0	0	0	0	0	0
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Cash/cash equivalents at the year end	250 927 957	236 313 862	280 198 761	111%	103%	240 292 644,00	209 593 534,00	689 717 920,77	287%	329%		
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Performance of Actual Figures against Budgeted Figures

Financial Year	Revenue				Expenditure			
	Budget	Actual	Difference	%	Budget	Actual	Difference	%
	R	R			R	R		
2024/2025	841 519 940,00	796 366 906,11	45 153 033,89	95%	754 146 794,00	506 275 892,34	247 870 901,66	67%

4.1.1. Revenue collection by Vote

Revenue Collection by Vote

Vote Description	Original budget	Adjusted budget	Actual	Original budget T	Adjusted budget	Original budget	Adjusted budget	Actual	Original budget	Adjusted budget

Vote 1										
Vote 2										
Vote 3	R552 808 537	R542 060 386	538 91 7 767. 96	97%	99%	R482 170 842	R482 256 558	R526 292 679.65	109%	109%
Vote 4										
Vote 5	R170 602 000	R161 229 000	R152 870 921	90%	95%	R267 420 936	R274 986 016	R296 169 988.13	111%	108%
Vote 6	R2 132 140	R2 13 2 140	R1 783 63 7.76	84%	84%	R2 187 850	R2 332 850	R1 988 9 15.80	91%	85%
Vote 7										
Total Revenue by Vote	725 542 677,00	705 421 526,00	693 572 326,72	96%	98%	751 779 628,00	759 575 424,00	824 451 582,80	110%	109%

Variances are calculated by dividing the difference between actual and original/adjusted budget by the actual

4.6.1. Revenue collection by Source

Revenue Collection by Source										
Source Description	Original budget	Adjusted budget	Actual	Original budget %	Adjusted budget %	Original budget	Adjusted budget	Actual	Original budget	Adjusted budget.
Property rates	20 099 890	21 086 511	30 542 601	152%	145%	22 119 746,00	22 119 746,00	36 704 602,97	166%	166%
Property rates - penalties & collection charges										
Service charges - electricity revenue										
Service charges - water Revenue	33 982 685,00	36 890 077,00	39 214 848	115%	106%	38 697 690,00	38 697 690,00	36 025 360,50	52%	93%
Service charges - refuse Revenue	24 761 891,00	27 907 669,00	28 538 119	115%	102%	29 275 145,00	29 275 145,00	6 449 973,51	22%	22%

Rental of facilities and Equipment	174 450	174 450	178 351	102%	102%	182 998,00	182 998,00	176 303,04	96%	96%
Interest earned - external Investments	12 689 051	28 013 000	31 028 161	244%	101%	27 430 093,00	27 517 809,00	26 545 999,15	101%	101%
Interest earned - outstanding debtors	13 671 925	15 152 986	16 744 137	122%	101%	15 803 237,00	15 803 237,00	15 917 329,44		97%
Dividends received										
Fines										
Licenses and permits	1 660 685	1 660 685	747 638	45%	45%	1 149 850,00	1 149 850,00	805 915,80	70%	70%
Agency services										

Transfers recognized - Operational	449 981 000	449 820 000	449 726 000	99%	99%	883 256,00	481 481 963 760,00	479 673 103,04	99%	99%
Other revenue	3 987 058	3 987 058	1 678 829	42%	42%	794 937,00	3 13 092 937,00	9 497 187,38	250%	73%
Gains on disposal of PPE										
Total Revenue by Source (excluding	559 475 362	586 506 973	597 651 046,0 0	107%	102%	622 488 944,00	631 955 164,00	615 230 789,30	99%	97%

capital transfers and contributions)										
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Variances are calculated by dividing the difference between actual and original budget by the actual

Financial Performance: Grants

Grant Description	2023/2024			2023/2024 Variance		2024/2025			2024/2025 Variance	
	Original budget	Adjusted budget	Actual	Original budget	Adjusted budget	Original budget	Adjusted budget	Actual	Original budget	Adjusted budget

R'000

Capital Transfers and Grants

National Government:

Municipal Systems Improvement	0	0	0	0	0	0	0	0	0	0
Municipal Infrastructure Grant	137 728 000	128 516 000	120 157 921	17 570 079	8 358 079	133 616 000	141 181 080	141 181 076	0	0
Fire and Emergency Grant-in-Aid	0	0	0	0	0	0	0	0	0	0

Finance Management Grant	2 900 000	2 900 000	2 900 000	0	0	2 900 000	2 900 000	2 900 000	0	0
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Extended Public Works Grant	2 874 000	2 713 000	2 713 000	0	0	1 550 000	1 550 000	1 318 000	15%	15%
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Department of Water and Forestry Grant	30 000 000	30 000 000	29 999 999	0	0	75 000 000	75 000 000	75 000 000	0	0
Library grant	1 036 000	1 036 000	1 036 000	0	0	1 038 000	1 183 000	1 183 000	0	0
Northwest Provincial Grant	0	0	0	0	0	0	0	0	0	0
Clean Communities Project	0	0	0	0	0	0	0	0	0	0
District Municipality										
Bojanala Platinum District Municipality	0	0	0	0	0					
Total Capital Transfers and Grants	174 538 000	165 165 000	156 806 921	17 731 079	8 358 079				-3	0
						214 104 000,00	221 814 080,00	221 582 076,00		

Variations are calculated by dividing the difference between actual and original/adjusted budget by the actual

4.6.2. GRANTS

4.6.2.1. Employee Costs

Employee Costs			
Description	Basis of calculation	2023/24	2024/2025
		Audited outcome	Audited outcome
Employee costs	Employee costs/ (Total Revenue – capital revenue)	179 594 386/ (747 808 967 – 150 157 921) = 30%	134 233 414.69/ (796 366 906.11- 181 136 116.81) = 22%

4.7. Supply Chain Management Compliance

The Supply Chain Management (SCM) Policy was approved by the Council.

CHAPTER 5: AUDIT REPORT FOR FINANCIAL YEAR END 2024-2025

ANNEXURE 1: MUNICIPALITY'S ANNUAL FINANCIAL STATEMENTS 2024-2025

ANNEXURE 2 : MUNICIPALITY'S POST AUDIT PLAN 2024/25

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councilor	Capacity	Proportional or Ward Representation
1.Cllr. Masango George Manyike	Mayor	PR Councilor
2.Cllr. Freda Mapela	Speaker	PR Councilor
3.Cllr. Nkele Kaike Mleta	Single Whip	PR Councilor
4.Cllr. Andrew Zwelibanzi Zimba	Councilor	Ward Councilor
5.Cllr. Mosidi C. Moatshe	Councilor	Ward Councilor
6.Cllr. Ramasela Caroline Lekalakala	Councilor	Ward Councilor
7.Cllr. David Sono	Councilor	Ward Councilor
8.Cllr. Kabifa John Molefe	Councilor	Ward Councilor
9.Cllr. Semetsa P Letlhabi	Councilor	Ward Councilor
10.Cllr. Machake Lucas Mosane	Councilor	Ward Councilor
11.Cllr. Monica Grace Baloyi	Councilor	Ward Councilor
12.Cllr. Silas Tikane Motshegoa	Councilor	Ward Councilor
13.Cllr. Johannes Dannyboy Mathimbi	Councilor	Ward Councilor
14.Cllr. Alfred Ditlharo Tlhabane	Councilor	Ward Councilor
15.Cllr. Frank Vusi Mashaba	Councilor	Ward Councilor
16.Cllr. Bongane Lawrence Sithole	Councilor	Ward Councilor

17.Cllr. Sarah Lindeni Ndlovu	Portfolio Head	Ward Councilor
18.Cllr. Tebogo Nelson Skosana	Councilor	Ward Councilor
19.Cllr. Samuel Nkwana	Councilor	Ward Councilor
20.Cllr. Lawrence Mashele	Councilor	Ward Councilor
21. Cllr. Joshua Maliehe Motaung	Councilor	Ward Councilor
22.Cllr. Lebogang Frans Modise	Councilor	Ward Councilor
23.Cllr. Phetogo Kenneth Letlape	Councilor	Ward Councilor
24.Cllr. Daniel Kau Motlhasedi	Councilor	Ward Councilor

25. Cllr. Dipuo Sophie Sithole	Councilor	Ward Councilor
26.Cllr. Essau Ditshepi Segone	Councilor	Ward Councilor
27.Cllr. Daniel Dibe Nkutshweu	Councilor	Ward Councilor
28. Cllr. Mashudu Veroniccah Mphaphudi	Portfolio Head	Ward Councilor
29. Cllr.A Mokone	Councilor	Ward Councilor
30. Cllr. Francinah Tsoku	Portfolio Head	PR Councilor
31. Cllr. Makinta Andries Monaheng	Councilor	PR Councilor
32.Cllr. John Macheke	Portfolio Head	PR Councilor
33. Cllr. Morake Gilbert Molefe	Portfolio Head	PR Councilor

34. Cllr. Violet Kgaiki Maluleka	Portfolio Head	PR Councilor
35. Cllr. Leah Sekhaolela	Councilor	PR Councilor
36. Cllr. Stephen Abram Kutumela	Councilor	PR Councilor
37. Cllr.M Sefofu	Councilor	PR Councilor
38. Cllr. Makaleng C Shai	Portfolio Head	PR Councilor
39. Cllr. Ramasela ME Kutumela	Councilor	PR Councilor
40. Cllr. Lesiba E Moselane	Councilor	PR Councilor
41. Cllr. Kamogelo E Selepane	Councilor	PR Councilor
42.Cllr. Gloria Mamadi	Councilor	PR Councilor
43. Cllr. Samuel Chauke	Councilor	PR Councilor
44. Cllr. Charles Pete	Portfolio Head	PR Councilor
45. Cllr. Peter Letebele	Councilor	PR Councilor
46. Cllr. Tshidi Sithole	Councilor	PR Councilor
47. Cllr. Modau	Councilor	PR Councilor
48. Cllr. Patrick Mabena	Councilor	PR Councilor
49. Cllr. David Mbekwa	Councilor	PR Councilor
50.Cllr. D Langa	Councilor	PR Councilor
51. Cllr. Maggie Moetjie	Portfolio Head	PR Councilor
52. Cllr. Masego Kodisang	MPAC Chairperson	PR Councilor

The table below categorizes the Councilors within their specific political parties, representation and council meetings attended for the 2024/25 Financial year.

Councilor	Capacity	Political party	Proportional or Ward representation	Council meetings attended
1.Cllr. Andrew Zwelibanzi Zimba	Councilor	ANC	Ward Councilor	54
2.Cllr. Mosidi C. Moatshe	Councilor	ANC	Ward Councilor	43
3. Cllr. Ramasela Caroline Lekalakala	Councilor	ANC	Ward Councilor	44
4. Cllr. David Sono	Councilor	ANC	Ward Councilor	43
5.Cllr. Kabifa John Molefe	Councilor	ANC	Ward Councilor	43
6.Cllr. Semetsa P Letlhabi	Councilor	ANC	Ward Councilor	41
7.Cllr. Machake Lucas Mosane	Councilor	ANC	Ward Councilor	43
8.Cllr. Monica Grace Baloyi	Councilor	ANC	Ward Councilor	41
9.Cllr. Silas Tikane Motshegoa	Councilor	ANC	Ward Councilor	41
10.Cllr. Johannes Dannyboy Mathimbi	Councilor	ANC	Ward Councilor	41
11.Cllr. Alfred Ditharo Tlhabane	Councilor	ANC	Ward Councilor	41
12.Cllr. Frank Vusi Mashaba	Councilor	ANC	Ward Councilor	40
13.Cllr. Bongane Lawrence Sithole	Councilor	ANC	Ward Councilor	40
14.Cllr. Sarah Lindeni Ndlovu	Councilor	ANC	Ward Councilor	43

15.Cllr. Tebogo Samuel Skosana	Councilor	ANC	Ward Councilor	43
16.Cllr. Samuel Nkwana	Councilor	ANC	Ward Councilor	41
17.Cllr. Lawrence Mashele	Councilor	ANC	Ward Councilor	37
18. Cllr. Joshua Maliehe Motaung	Councilor	ANC	Ward Councilor	41
19.Cllr. Lebogang Frans Modise	Councilor	ANC	Ward Councilor	42
20.Cllr. Phetogo Kenneth Letlape	Councilor	ANC	Ward Councilor	40

21.Cllr. D Motlhasedi	Councilor	ANC	Ward Councilor	40
22. Cllr. Dipuo Sophie Sithole	Councilor	ANC	Ward Councilor	41
23.Cllr. Essau Ditshepi Segone	Councilor	ANC	Ward Councilor	40
24.Cllr. Daniel Dibe Nkutshweu	Councilor	ANC	Ward Councilor	41
25. Cllr. Mashudu Veronicah Mphaphudi	Councilor	ANC	Ward Councilor	41
26. Cllr.A Mokone	Councilor	ANC	Ward Councilor	41
27. Cllr. Francinah Tsoku	Councilor	ANC	PR Councilor	54
28. Cllr. Masango George Manyike	Councilor	ANC	PR Councilor	52
29. Cllr. Nkele Kaike Mleta	Councilor	ANC	PR Councilor	54
30. Cllr. Makinta Andries Monaheng	Councilor	ANC	PR Councilor	48

31. Cllr. John Macheke	Councilor	ANC	PR Councilor	50
32. Cllr. Freda Mapela	Councilor	ANC	PR Councilor	54
33. Cllr. Morake Gilbert Molefe	Councilor	ANC	PR Councilor	50
34. Cllr. Violet Kgauki Maluleka	Councilor	ANC	PR Councilor	48
35. Cllr. L Sekhaolela	Councilor (Deceased)	ANC	PR Councilor	50
36. Cllr. Stephen Abram Kutumela	Councilor	DA	PR Councilor	48
37. Cllr. M Sefofu	Councilor	DA	PR Councilor	46
38. Cllr. Makaleng C Shai	Councilor	EFF	PR Councilor	42
39. Cllr. Ramasela ME Kutumela	Councilor	EFF	PR Councilor	41
40. Cllr. Lesiba E Moselane	Councilor	EFF	PR Councilor	43
41. Cllr. Kamogelo E Selepane	Councilor	EFF	PR Councilor	40
42. Cllr. Gloria Mamadi	Councilor	EFF	PR Councilor	44
43. Cllr. Samuel Chauke	Councilor	EFF	PR Councilor	41
44. Cllr. Charles Pete	Councilor	EFF	PR Councilor	50
45. Cllr. Peter Letebele	Councilor	EFF	PR Councilor	50
46. Cllr. Tshidi Sithole	Councilor	EFF	PR Councilor	45
47. Cllr. Modau	Councilor	DOP	PR Councilor	36

48. Cllr. Patrick Mabena	Councilor	AIC	PR Councilor	43
49. Cllr. David Mbekwa	Councilor	ACG	PR Councilor	33
50. Cllr. D Langa	Councilor	EEF	PR Councilor	40
51. Cllr. Maggie Moetjie	Councilor	F4SD	PR Councilor	50
52. Cllr. Masego Kodisang	Councilor	F4SD	PR Councilor	51

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSES

Information on Committees					
Committee	Committee purpose	Chairperson	Type of Committee	Number of items submitted to Council	Meeting dates
Portfolio Committee: Infrastructure Development Services Finance	To monitor and the activities of the relevant administrative department in respect of Infrastructure Development and Service Delivery activities.	M Moetjie	s.80		12 July 2024 07 October 2025 20 January 2025 10 April 2025
Portfolio Committee: LED and Planning	To monitor and the activities of the relevant administrative department in respect of local	J Macheke	s.80		18 January 2024 15 April 2024 17 April 2024 10 July 2024 10 October 2024 11 April 2025 17 June 2025 12 July 2024 18 July 2025

	economic development activities. To advise council				
	through the executive committee on improvements that could be affected.				
Portfolio Committee: CDS	To monitor the performance and the activities of the relevant administrative department	S Ndlovu	s.80		12 July 2024 09 October 2024 16 January 2025 11 April 2025 16 July 2025

<p>Portfolio Committee: MPAC</p>	<p>To ensure that municipal finances are properly managed. and to advise the council on ways and means whereby utilization and monitoring of municipal expenditure and income management can be improved</p>	<p>M Kodisang</p>	<p>s.80</p>		<p>07 March 2025 12 March 2025 13 March 2025 14 March 2025 22 - 23 March 2025 08 April 2025 09 May 2025 04 June 2025 20 – 22 June 2025 03 July 2025</p>
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<p>Portfolio Committee: Human Resources and Corporate Service</p>	<p>To monitor and the activities of the relevant administrative department in respect of administration, Human Resource and Education activities. To advise the council through the Executive committee on improvements that could be effected.</p>	<p>V.K Maluleka</p>	<p>s.80</p>		<p>22 January 2024 18 April 2024 23 July 2024 21 January 2025 11 April 2025 17 July 2025</p>
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Portfolio Committee: BTO	To monitor and the activities of the relevant administrative department in respect of finance activities. To advise the council through the executive committee on improvements that could be effected.	C Pete	s.80		16 July 2024 10 October 2024 17 January 2025 11 April 2025
Portfolio Committee: IDP AND PMS	To monitor performance of the municipality	F Tsoku	s.80		24 January 2025 19 February 2025 17 September 2024 16 October 2024 17 July 2024 24 February 2024

	and of individual employees through performance management system and guidelines				
Portfolio c Committee: Sports Arts and Culture		G Molefe	s.80		12 July 2024 09 October 2024 17 January 2025 11 April 2025 17 June 2025 13 April 2023
Portfolio Committee: Special Projects		M V Mphaphudi	s.80		

APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE

Third tier structure

Directorate	Title	Manager
Office of the Mayor	Manager Office of the Mayor	Mr. SS Setshedi
	Manager Special Project	Mr. PK Moseki
Office of the Speaker	Acting Manager Office of the Speaker	Ms.L Ngako
	Manager MPAC	Mr. M Madise
Office of Municipal Manager	Manager Office of the MM	Mr. SM Ramagaga
	Manager Internal Audit	Ms. FW Maluleke
	Manager Legal Services	Mr. MA Ramolotja
	Manager IDP and PMS	Mr. NL Llale
	Manager Communications	Mr. A Malebye
	Chief Risk Officer	Mr. R Mahumani

Budget and Treasury Office	Manager Assets Management	Ms. A Matlala
	Manager Expenditure	Mr. T Dire
	Manager Reporting	Ms. MJ Molokoane
	Manager Assets	Ms. A Matlala
	Manager Revenue Management	Ms. L Kgatle
	Manager Budgeting	Ms. W Phoshoko
	Manager SCM	Ms. ML Phenya

Human resources and Corporate Services	Manager HR	Mr. J Mabasa
	Manager HRD	Ms. M Matsemela
	Manager Records Management	Ms. L Manyane
	Manager EAP	Ms. LL Leballo
	Manager ICT	Vacant
	Manager Council Support	Mrs. S Minyuku
	Manager Security Services	Mr. A Mashigwana
	Manager Fleet Management	Mr. A Naake
	Manager IT Projects	Mr. J Mophuthing
Community Development Services	Manager MPCC & Facilities	Mr. E Lamola
	Manager Sports, Arts, Culture.	Mr. J Mathibe
	Manager Disaster Management	Ms. MM Moselane
Infrastructure Development Services	Manager PMU	Mr. P Mokori
	Manager Water and Sanitation	Ms. P Mabotja
	Manager Water and Sanitation	Mr. T Dire
	Manager Roads and Storm Water	Mr. L Rammutla
Local Economic Development	Manager Job Creation & SMME	Mr. CT Motshegoa
	Town Planner	Ms. L Nemavhola

APPENDIX D: FUNCTIONS OF THE MUNICIPALITY

Municipal Function	Municipal Function Yes/No	Performance Analysis
Constitution Schedule 4, Part B functions		
Air Pollution	Yes	Not performed
Building Regulation	Yes	Not adequately performed
Child Care Facilities	Yes	Not performed
Electricity	No	DME / Eskom
Fire Fighting	No	Performed as part of the district function
Local Tourism	Yes	Performed though not optimally
Municipal Airport	Yes	Not performed.
Municipal Planning	Yes	Performed. IDP and other planning Processes
Municipal Health Services	No	Performed as part of the district function
Municipal Public Transport	Yes	Not adequately performed
Pontoons and Ferries	Yes	Not performed
Storm Water	Yes	Not adequately performed.
Trading Regulations	Yes	Not performed
Water (potable)	Yes	Performed
Sanitation	Yes	Performed
Constitution Schedule 5, Part B functions		
Beaches and Amusement Facilities	Yes	Not performed
Billboards and the Display of Advertisement in Public Places	Yes	Not performed

Cemeteries, Funeral Parlours and Crematoria	Yes, including the District Municipality's function	Not adequately performed
Cleansing	Yes	Not performed
Control of Public Nuisance	Yes	Not performed

Control of Undertaking that Sell Liquor to the public	Yes	Not performed
Facilities for the accommodation, care, and burial of animals	Yes	Not performed
Fencing and Fences	Yes	Not performed
Licensing of dogs	Yes	Not performed
Licensing of undertakings that sell food to the Public	Yes	Not performed
Local Amenities	Yes	Not performed
Local Sports Facilities	Yes	Performed though not optimally
Markets	Yes	Not performed
Municipal Abattoirs	Yes	Not performed
Municipal Parks and Recreation	Yes	Performed though not optimally
Municipal Roads	Yes	Performed though not optimally
Noise Pollution	Yes	Not performed
Pounds	Yes	Not performed

Public Places	Yes	Not performed
Refuse Removal, refuse Dumps and solid waste disposal	Yes	Performed though not optimally. The project has since collapsed
Street Trading	Yes	Not performed
Street Lighting	Yes	Performed though not optimally
Traffic and Parking	Yes	Not performed

The municipality, over and above the functions listed above, performs the following functions:

- Health coordination
- Disaster management

APPENDIX E: WARD REPORTING

Dates for Ward Mass Meetings

Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1				13 Feb. 2025 04 March 2025
2	11 July 2024 16 July 2024	21 September 2024	26 January 2025 12 March 2025	
3				24 May 2025
4	13 July 2024 30 July 2024	05 September 2024 15 October 2024		08 April 2025
5		22 October 2024 31 October 2024 06 November 2024 01 December 2024	11 January 2025 07 February 2025 20 March 2025	08 June 2025 15 June 2025
6	16 July 2024	18 September 2024	12 February 2025 13 February 2025	11 June 2025

7	30 July 2024 30 July 2024	September 2024 12 November 2024 14 November 2024 19 November 2024 20 November 2024	03 11 January 2025 09 February 2025 20 March 2025	05 April 2025 19 April 2025 02 June 2025 16 June 2025
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8	18 September 2024 29 September 2024			24 May 2025
9		27 October 2024		
10	23 August 2024 04 October 2024			21 May 2025

11			21 February 2025 30 March 2025	16 May 2025 14 June 2025
12	23 August 2024		19 January 2025	09 March 2025 06 April 2025 18 May 2025
13	06 July 2024 13 July 2024 17 August 2024 21 September 2024		13 January 2025 18 January 2025 23 January 2025	
14	10 August 2024 21 August 2024			
15			04 January 2025 30 March 2025	09 May 2025

16	N/A	N/A	N/A	N/A
17				28 May 2025
18	N/A	N/A	N/A	N/A
19	29 September 2024 06 October 2024 06 October 2024			31 May 2025
20	22 November 2024		26 February 2025 11 March 2025	

21	03 October 2024		16 January 2025	
22	06 August 2024 05 September 2024		22 February 2025	

23	N/A	N/A	N/A	N/A
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24		23 July 2024		
25	11 August 2024		15 January 2025 16 February 2025	
26	16 October 2024			

Ward Committee Meetings: Ward 1

Name of representative	Capacity representing	Dates of meetings held during the Year
1. Zwelibanzi A Zimba	Ward Councilor	04 July 2024
		07 August 2024
2. Kleinboy M Sithole	Ward Secretary	05 September 2024
		02 October 2024
3. Daisy D Mhlongo	Health & Disaster Management	05 November 2024
		03 December 2024
4. Lizzy S Kutu	Land, Traditional Affairs and Special Project	07 January 2025
		05 February 2025
5. Lebogang C Poopedi	IDP and Planning	06 March 2025
		08 April 2025
6. Nthabiseng G Mitane	Human Settlement & Electricity	06 June 2025
7. Johannah M Tamane	Social Services	
8. Margaret D Maseka	Roads, Transport and Community Safety	
9. Mokgadi C Motsei	Health, Sports and Education	
10. Edward Baloyi	Local Economic Development	

11. Orphan Ditsele	Infrastructure Development Services
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Ward Committee Meetings: Ward 2		
Name of representative	Capacity representing	Dates of meetings held during the year
1.Cate Moatshe	Ward Councilor	03 July 2024 07 August 2024
2. Majoko Eva M	Ward Secretary	04 September 2024 02 October 2024
3.Shiburi Maswabi J	Local Economic Development	06 November 2024 04 December 2024
4. Malete Ignatius L	Education, Sports Arts Culture	08 January 2025 05 February 2025
5. Mabunda Samuel	IDP and Planning	05 March 2025 02 April 2025
6.Lebudi Mtanyane Z	Human Settlements	07 May 2025 04 June 2025
7.Mantsho Lucas	Water and Sanitation	
8. Mabela Solomon	Social Service	

9. Mojela Koketso	Community Safety, Roads and Transport	
10. Mashaba Shadi E	Land Traditional affairs & Special Projects	
11. Kgokane Merriam M	Health and Disaster	

Ward Committee Meetings: Ward 3		
Name of representative	Capacity representing	Dates of meetings held during the year
1. Caroline Lekalakala	Ward Cllr	06 July 2024 08 August 2024
2. Monyai Samson c	Ward Secretary	06 September 2024 05 October 2024
3. Baloyi Meshack A	Human Settlements & Electricity	07 November 2024 05 December 2024
4. Sebolai Mmapula	IDP & PMS	08 January 2025 06 February 2025
5. Lehau Jerry	Health & Disaster Management	05 March 2025 04 April 2025
6. Letsebe Fransciah	Local Economic Development	07 May 2025 05 June 2025
7. Kubyane Rosinah	Special Projects & Traditional Affairs	
8. Maimela Sunnyboy	Water & Sanitation	
9. Molaudzi Mone	Education, Arts & Culture	

10. Matsha Patrick	Roads, Transport & Community Safety
11. Rapetswa Dimakatso	Social Services
13. Andries Monaheng	PR Councilor

Ward Committee Meetings: Ward 4

Name of representative	Capacity representing	Dates of meetings held during the Year
1. David Sono	(Ward Councilor)	08 July 2024 12 August 2024
2. Mvula Evah M	(Ward Secretary)	09 September 2024 09 October 2024
3. Nyatlo Modide	Health and Disaster	06 November 2024 04 December 2024 08 January 2025
4. Phalahadi Johannah	IDP and Planning	05 February 2025 095 March 2025
5. Mmeno Sam	Social development	09 April 2025 07 May 2025 04 June 2025
6. Manne Joel	Education, Sport and Art	
7. Marima Thandiwe		

8. Mokobi Tshegofatso	Road and Transport
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9. Malebye Tshepo	Water and Sanitation-
10. Khanyago Dinah	Special projects, Land and Traditional Affairs

Ward Committee Meetings: Ward 5

Name of representative	Capacity representing	Dates of meetings held during the year
1. John Kabifa Molefe	(Ward Councilor)	04 July 2024 05 August 2024
2. Mosaka Simon	(Ward Secretary)	05 September 2024 04 October 2024 07 November 2024
3. Ramolefe Mmalati K	Human Settlements & Electricity	04 December 2024 07 January 2025
4. Nukere Sibongile M	IDP & PMS	05 February 2025 04 March 2025
5. Sebopelo Sefemo S	Health & Disaster Management	08 April 2025 06 May 2025 03 June 2025
6. Cira Joseph	Local Economic Development	
7. Raphiri Elizabeth	Special Projects & Traditional Affairs	
8. Moroke Tumelo	Water & Sanitation	
9. Motsepe Caroline	Education, Arts & Culture	

10. Ngobeni George	Roads, Transport & Community Safety
11. Kgarume Mmule	Social Services

Ward Committee Meetings: Ward 6		
Name of representative	Capacity representing	Dates of meetings held during the year
1. Peter S. Letlhabi	(Ward Councilor)	02 July 2024 04 August 2024
2. Sello Joseph Matlatsi	(Ward Secretary)	12 September 2024 04 October 2024
3. Maria Mabula	Roads, Transport & Community Safety	02 November 2024 06 December 2024 10 January 2025 07 February 2025
4. Isaac Modise	Water & Sanitation	06 March 2025 03 April 2025
5. Michael Mphiko	Education, Sports & Sports, Arts & Culture	01 May 2025 05 June 2025
6. Anna Selemela	Electricity & Human Settlements	

7. Johannah Bodiba	Local Economic Development
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8. Levy Ramotse	Integrated Development Planning
9. Lydia mawela	Social Services
10. Anna Ramabulana	Health & Disaster Management
11. Jacob Sello Setshedi	Land & Traditional Affairs

Ward Committee Meetings: Ward 7		
Name of representative	Capacity representing	Dates of meetings held during the year
1. Machake L. Mosane	Ward Councilor	09 July 2024 07 August 2024 03 September 2024 10 October 2024 11 November 2024 09 December 2024 13 January 2025 10 February 2025 10 March 2025 21 April 2025 19 May 2025 13 June 2025
2. Phetlhe Ramosidi	Ward Secretary	
3. Ramahiwana Leah	Human Settlements & Electricity	
4. Baloyi Dumisane	IDP & PMS	
5. Dibete selo	Health & Disaster Management	
6. Mataboge Ezekiel	Local Economic Development	

7. Mosebedi Sello	Special Projects & Traditional Affairs
8. Ntloedi Joseph	Water & Sanitation
9. Mokone Tshepiso	Education, Arts & Culture
10. Napo Abram	Roads, Transport & Community Safety
11. Tlou Iesego	Social Services

Ward Committee Meetings: Ward 8

Name of representative	Capacity representing	Dates of meetings held during the year
1. Moncica Baloyi	Ward Councilor	05 July 2024
2. Maloka M Thabo	Ward Secretary	02 August 2024
3. Masebe Simon	Local Economic Development	02 September 2024
4. Baloyi Dorah	Education, Sports Arts & Culture	09 October 2024
5. Ntembani Masasi A	Electricity & Human Settlements	07 November 2024
6. Modiba Mantwa	Health & Disaster Management	05 December 2024
7. Matshego Letsomane	Land & Traditional Affairs	09 January 2025
8. Nkuna Steve	Roads, Transport & Community Safety	07 February 2025
9. Moseitlhe Rebecca	Social Services	07 March 2025
		04 April 2025
		12 May 2025
		08 June 2025

10. Ramalepe Patricia	IDP	
11. Baloyi Dorah	Sports, Arts & Culture	
12. Thabo M Maloka	Infrastructure development Services	
14. David Mbekwa	PR Councilor	
15. Solomon Ndlala	PR Councillor	

Ward Committee Meetings: Ward 9		
Name of representative	Capacity representing	Dates of meetings held during the Year
1. Silas Motshegoa	Ward Councilor	06 July 2024 06 August 2024
2. Mashao Portia	Ward Secretary	03 September 2024 08 October 2024
3. Machete Maphapha	Land & Traditional Affairs	05 November 2024 03 December 2024
4. Madisakwane Michael	Health & Disaster Management	07 January 2025 04 February 2025
5. Mahalangu justice	Local Economic Development	04 March 2025 08 April 2025
6. Molautsi Lerato	Infrastructure development Services (Human Settlements & Electricity)	06 May 2025 03 June 2025
7. Sithole Maria	Water & Sanitation	
8. Sibeko Dumisane	Education, Sports, Arts & Culture	
9. Hlaletwa Shadi	Social Services	

10.Rasegatla Zondi	Roads, Transport & Community Safety
11. Mahlaela Sarah	Infrastructure Development Services

Ward Committee Meetings: Ward 10

Name of representative	Capacity representing	Dates of meetings held during the year
1. Dannyboy Mathimbi	Ward Councilor	04 July 2024 07 August 2024
2. Pitsoane Tsholanang	Ward Secretary	05 September 2024 07 October 2024 06 November 2024
3. Rapoo K O	Human Settlements & Electricity	05 December 2024 07 January 2025
4. Songo M	IDP & PMS	06 February 2025 06 March 2025
5. Letlape R D	Health & Disaster Management	08 February 2025 06 March 2025 08 April 2025
6. Motlana M A	Local Economic Development	06 May 2025 05 June 2025

7. Singo M A	Special Projects & Traditional Affairs
8. Chauke R B	Water & Sanitation

9. Modikoe K L	Education, Arts & Culture
10. Morudu P	Roads, Transport & Community Safety
11. Masubelele T P	Social Services

Ward Committee Meetings: Ward 11

Name of representative	Capacity representing	Dates of meetings held during the Year
1. London D Tlhabane	Ward Councilor	06 July 2024 04 August 2024
2. Madiba T	Ward Secretary	02 September 2024 05 October 2024 08 November 2024
3. Nkuna H S	Human Settlements & Electricity	10 December 2024 04 January 2025
4. Monyai K	IDP & PMS	03 February 2025 07 March 2025
5. Motona T P	Health & Disaster Management	09 April 2025 10 May 2025 09 June 2025
6. Makhofane M E	Local Economic Development	
7. Maluleke J H	Special Projects & Traditional Affairs	
8. Sambo M S	Water & Sanitation	

9. Johannah Ngobeni	Education, Arts & Culture
10. Martina Seema	Roads, Transport & Community Safety
11. Alfred Sekwele	Social Services

Ward Committee Meetings: Ward 12		
Name of representative	Capacity representing	Dates of meetings held during the year
1. Frank Mashaba	Ward Councilor	03/07/2024
2. Mabeka M s M	Ward Secretary	01/August 2024 01 September 2024 02 October 2024 01 November 2024
3. Mogale L M	Infrastructure Development Services	01 December 2024 05 January 2025
4. Mathabe J H	Sports, Arts & Culture	04 March 2025 03 May 2025
5. Matjitji J N	IDP & PMS	03 June 2025

6.Mahlangu B B	Health & Disaster Management	
7. Chauke H B	Land & Traditional Affairs	
8. Nkadimeng D A	Social Services	
9.Matjeke A T	Water & Sanitation	
10.Masiakwala E K	Roads, Transport & Community Safety	
11. Nkuna S	Local Economic Development	

Ward Committee Meetings: Ward 13		
Name of representative	Capacity representing	Dates of meetings held during the year
1. Bongane L Sithole	Ward Councilor	09 August 2024 06 September 2024
2. Phukubye Joyce	Ward Secretary	05 October 2024 08 November 2024
3. Butjie Mofodi	Education, Sports, Arts & Culture	05 December 2024 08 January 2025 07 February 2025
4. Kgaditswe Essie	Social Services	06 March 2025 04 April 2025
5.Geduza Rose	Health & Disaster Services	08 May 2025 06 June 2025
6.Mathebula Yingwani	Water & Sanitation	

7.Modau Eunice	Roads, Transport & Community Safety
8.Kekana Elias	Local Economic Development
9.Baloyi Florence	Land & Traditional Affairs
10.Banda Ened	Human Settlements & Electricity
11.Moseki Mokgaetjie	IDP

Ward Committee Meetings: Ward 14		
Name of representative	Capacity representing	Dates of meetings held during the Year
1. Sarah L Ndlovu	Ward Councilor	11 July 2024 10 August 2024 10 September 2024 09 October 2024 13 November 2024 04 December 2024 11 January 2025 12 February 2025 12 March 2025 10 April 2025 13 May 2025 10 June 2025
2.Selahle Maggie	Ward Secretary	
3.Kgarume Thabitha	Health & Disaster Services	
	Special Projects	
4. Lesabane Naome	Sports, Arts & Culture & Education	
5. Mohlongo Gezane	IDP	
6. . Baloyi Winnie	Safety	

7. Mahuhushi Lawrence	Local Economic Development	
8. Matlakala Ntebe	Water & Sanitation	
9. Maphela Alfred	Electricity & Human Settlements	
10. Khoza Shirilo	Land & Traditional Affairs	

Ward Committee Meetings: Ward 15

Name of representative	Capacity representing	Dates of meetings held during the year
1. Nelson T Skosana	Ward Cllr	07 July 2024 11 Auguste 2024
2. Mogoru Eddie	Ward Secretary	08 September 2024 06 October 2024
3. Nkoana solomon	IDP and PMS	10 November 2024 01 December 2024 05 January 2025
4. Ngoma letta	Sports, Arts & Culture	09 February 2025 08 March 2025
5. Mdaka Martha	Social Development Services	03 April 2025 10 May 2025 05 June 2025
6. Mokgotho Julia	Local Economic Development	
7. Molausi Linky	Health Services	
8. Makgatho Thabitha	Community Safety, Roads & Transport	

9. Sathekge Nkele	Human Settlements & Electricity
10. Mahlangu N	Land & Traditional Affairs
11. Matlou Joseph	Infrastructure Development Services (Water & Sanitation)

Ward Committee Meetings: Ward 16

Name of representative	Capacity representing	Dates of meetings held during the year
1. Samuel Nkwana	Ward Councilor	07 June 2024 05 July 2024
2. Sebetseba Jane	Ward Secretary	07 August 2024 05 September 2024 04 October 2024
3. Dibalane Mmaphuthi	Infrastructure Dev. Services (water & sanitation)	08 November 2024 06 December 2024 10 January 2025
4. Lebembe Saki	Local Economic Development	07 February 2025 06 March 2025
5. Moleba Evelyn	Youth, Sports, Arts & Culture & Education (Special Projects)	03 April 2025 08 May 2025 05 June 2025

6. Monaledi Anna	Human Settlements & Electricity
7. Mahlaba Reginah	IDP & PMS

Ward Committee Meetings: Ward 17

Name of representative	Capacity representing	Dates of meetings held during the year
1. Jonas K Baloyi	Ward Councilor	04 July 2024
2. Ditshwane Joel	Ward Secretary	12 August 2024
3. Mapela Matshwedi	Land & Traditional Affairs	04 September 2024
4. Sithole Mekateko	Education, Sports, Arts & Culture	07 October 2024
5. Mahlaola kanelene	Health & Disaster Management	04 November 2024
6. Kotu Peter	IDP	06 December 2024
7. Mosupye Brenda	Local Economic Development	08 January 2025
8. Mahlaole Joseph	Roads, Transport & Community Safety	10 February 2025
9. Masedi Thomas	Human Settlements & Electricity	13 March 2025
10. Setlhagole Motima	Social Services	08 April 2025
11. Makinta Lizzy	Water & Sanitation	07 May 2025
		04 June 2025

Ward Committee Meetings: Ward 18

Name ` of representative	Capacity representing	Dates of meetings held during the year
1. Joshua Motaung	Ward Councilor	06 July 2024 03 August 2024 07 September 2024 05 October 2024 02 November 2024 01 December 2024 04 January 2025 03 February 2025 07 March 2025 04 April 2025 02 May 2025 06 June 2025
2. Thoka Molatlhegi	Ward Secretary	
3. Ringane Sello	Roads, Transport & Community Safety	
4. Nkambule Miemie	Electricity & Human Settlements	
5. Motshegwa Zebra	Social Services	
6. Raseroka Jaqueline	Education, Sports, Arts & Culture	
7. Baloyi Anna	Health & Disaster Management	
8. Motsepe Modiba	IDP	

9. Mawasha lebogang	Water & Sanitation	
	Land & Traditional Affairs	
10. Chauke Lilly	Local Economic Development	

Ward Committee Meetings: Ward 19

Name of representative	Capacity representing	Dates of meetings held during the Year
1. Lebogang F Modise	Ward Councilor	07 July 2024
		12 August 2024
2. Moleele Goitsewang	Ward Secretary	06 September 2024
		04 October 2024
3. Nkuna Rebecca	Human Settlements & Electricity	07 November 2024
		03 December 2024
	IDP & PMS	09 January 2025
		06 February 2025
		06 March 2025
4. Maleka Manyanya	Health & Disaster Management	03 April 2025
		08 May 2025
5. Matlala Motshidisi	Local Economic Development	05 June 2025
6. Naka Pauline	Special Projects & Traditional Affairs	
7. Ntshodisane Michael	Water & Sanitation	
8. Thipe Lucitia	Education, Sports, Arts & Culture	
9. Chauke Frans	Roads, Transport & Community Safety	
10. Mophuting Lydia	Social Services	
11. Mosibudi Ramollo	CDW	

Ward Committee Meetings: Ward 20

Name of representative	Capacity representing	Dates of meetings held during the year
1. Phetoho Letlape	Ward Councilor	05 June 2024
2. Kutumela Phethedi	Ward Secretary	05 July 2024
3. Mbatha Philisiwe	IDP & PMS	03 August 2024
4. Ranaana Kedibone	Land and Traditional Affairs	05 September 2024
5. Malebye Martha	Health & Disaster Management	04 October 2024
6. Moobeng Andries	Water & Sanitation	06 November 2024
7. Maema Molebogo	Sports, Arts & Culture	04 December 2024
		10 January 2025

8. Mothabela Billy	Electricity & Human Settlements	
9. Mafora Kgomotso	Local Economic Development	
	Social Services	
	Roads, Transport & Community Safety	

Ward Committee Meetings: Ward 21

Name of representative	Capacity representing	Dates of meetings held during the year
1. Daniel Motlhasedi	Ward Councilor	06 June 2023
		09 July 2024
2. Setshedi Lina	Ward Secretary	07 August 2024
		10 September 2024
3.Boea Simon	Land & Traditional Affairs	07 October 2024
		06 November 2024
4.Mogwatlhe Hendrick	Water & Sanitation	04 December 2024
		09 January 2025
5.Maimane Pauline	Health & Disaster Management	10 February 2025
		05 March 2025
6.Makgopa Victoria	Electricity & Human Settlement	08 April 2025
		06 May 2025
7.Modiba Dikeledi	Education, Sports, Arts & Culture	09 June 2025
8. Molefe Jeremia	Roads, Transport & Community Safety	
9.Mogoatlhe Desia	Social Services	
10. Lelaka Monica	Local Economic Development	
11. Ngobeni Rose	IDP & PMS	

Ward Committee Meetings: Ward 22

Name of representative	Capacity representing	Dates of meetings held during the year
1. Dipuo Sithole	Ward Councilor	06 July 2024
		08 August 2024
2. Puleng Ngako	Ward Secretary	06 September 2024
		05 October 2024
3. Bradley Malapane	Local Economic Development	07 November 2024
		05 December 2024
4. Johannes Mahlake	Sports, Arts & Culture	08 January 2025
		06 February 2025
5. Aaron Moela	Roads, Transport & Community Safety	05 March 2025
		04 April 2025
6. Louisa Letshwene	Electricity & Human Settlements	07 May 2025
		05 June 2025
7. Monicca Raphiri	Health & Disaster Management	
8. Stephen Baloyi	Water & Sanitation	

9. Lebogang Matlala	Integrated Development Planning	
10. William Ratshweni	Social Services	
11. Cecilia Mononyane	Land & Traditional Affairs	

Ward Committee Meetings: Ward 23

Name of representative	Capacity representing	Dates of meetings held during the Year
1. Essau M Segone	Ward Councilor	06 July 2024
		08 August 2024
2. Tjiane Boitumelo	Ward Secretary	06 September 2024
		05 October 2024
3. Mamabolo Jaqueline	Human Settlements & Electricity	07 November 2024
		05 December 2024
4. Molautsi Thabo	IDP & PMS	08 January 2025
		06 February 2025
5. Lebese Billy	Health & Disaster Management	05 March 2025
		04 April 2025
6. Mlambo Cry	Local Economic Development	07 May 2025
		05 June 2025
7. Baloyi Obed	Special Projects & Traditional Affairs	
8. Seloi Alphina	Water & Sanitation	
9. Letswalo Constance	Education, Arts & Culture	
10. Mashaba Peter	Roads, Transport & Community Safety	
11. Mathebula Sophy	Social Services	

Ward Committee Meetings: Ward 24

Name of representative	Capacity representing	Dates of meetings held during the Year
1. Daniel Nkutshweu	Ward Councilor	13 July 2024
		03 August 2024
2. Mokgadi Aletta	Ward Secretary)	05 September 2024
		04 October 2024
3. Motileng Emily	Social Services	08 November 2024
		04 December 2024
4. Seanego Welheminah	Roads, Transport & Community Safety	08 January 2025
		07 February 2025
5. Makhubela Sello	Education, Sports, Arts & Culture	06 March 2025
		08 April 2025
6. Maphaga Eva	Water & Sanitation	08 May 2025
		09 June 2025
7. Nkutsweu Elsie	IDP & Planning	09 July 2025

8. Raseala Lebogang	Human Settlements & Electricity	
9. Swaratlhe George	Local Economic Development	
10. Mogodi Goitsewang	Health & Disaster Management	
11. Rapotu Stephinah	Special Projects & Traditional Land Affairs	

Ward Committee Meetings: Ward 25

Name of representative	Capacity representing	Dates of meetings held during the year
1. Mashudu V Mphaphudi	Ward councilor	07 July 2024 04 August 2024 08 September 2024 06 October 2024 03 November 2024 08 December 2024 05 January 2025 09 February 2025 09 March 2025 06 April 2025 08 May 2025 08 June 2025
2. Pregnolato Refilwe	Ward Secretary	
3. Tibane George	Roads, Transport & Community Safety	
4. Kgomo Karabo	Education, Sports, Arts & Culture	
5. Nkomo Johanna	Health & Disaster Management	
6. Baloyi Michael	IDP & PMS	
7. Silinda Lucky	Local Economic Development	
8. Baloyi Stephens	Water & Sanitation	
9. Masanabo Michael	Land & Traditional Affairs	
10. Mashilo Josephine	Infrastructure Development	

	Services, Human Settlement & Electricity	
11. Immelda Gaditshose	Special Projects	

Ward Committee Meetings: Ward 26

Name of representative	Capacity representing	Dates of meetings held during the year
1. Onnicca Mamabolo	Ward councilor	06 July 2024 08 August 2024
2. Paulinah Busang	Ward Secretary	06 September 2024 05 October 2024
3. Raisibe Matia	Water & Sanitation	07 November 2024 05 December 2024
4. Themba Hlongwane	Health & Disaster Management	08 January 2025 06 February 2025
5. Dorothy Baloyi	Electricity & Human Settlements	05 March 2025 04 April 2025
6. Kalepe Marubyane	Sports, Arts & Culture	07 May 2025 05 June 2025
7. Trudy Rakgogo	IDS	

8. Frans Mathibe	Land & Traditional Affairs	
9. Solomon Mokgara	IDP & PMS	

10. Catherine Pege	Local Economic Development
11. Hlupi Golele	Roads, Transport & Community Safety

APPENDIX F: WARD COMMITTEES AND THEIR FUNCTIONALITY

Ward Committees and their functionality

Ward Number	Committee established. Yes/No	Number of reports submitted to Speaker's Office	Number of meetings held during the year
1	Yes	12	12
2	Yes	12	12
3	Yes	12	12
4	Yes	12	12
5	Yes	12	12
6	Yes	12	12
7	Yes	12	12
8	Yes	12	12
9	Yes	12	12
10	Yes	12	12

11	Yes	12	12
12	Yes	12	12
13	Yes	12	12
14	Yes	12	12

15	Yes	12	12
16	Yes	12	12
17	Yes	12	12
18	Yes	12	12
19	Yes	12	12
20	Yes	12	12
21	Yes	12	12
22	Yes	12	12
23	Yes	12	12
24	Yes	12	12
25	Yes	12	12
26	Yes	12	12

APPENDIX G: AUDIT COMMITTEE RECOMMENDATIONS REGISTER FOR 2024-25

	Responsible Person	Due Date	Progress to date (Management)	Corrective actions
21 July 2023				
Progress to be provided on the targets not achieved in the 4th quarter of the 2022/2023 financial year.	Municipal Manager	23 October 2023	Done Projects completed, only one project still in progress	
A quarterly process plan be developed on the reporting process.	Municipal Manager	23 October 2023	Done	
An engagement to be held between the MM and Manager IA to address the expansion of scope for the review of subsistence and travel processes	Manager IA	23 October 2023	Done. The scope expansion will be done on a high-level sampling due to staff constraints	

Management to provide a report on how the limitation of scope finding (Review of Human Resource Management) will be resolved	Director HR	23 October 2023	Done Management has reviewed all the files that were requested by IA and confirm that they are in good standing. The files	
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	Responsible Person	Due Date	Progress to date (Management)	Corrective actions
			can also be made available to IA for review.	
22 August 2023				
Final set of the draft AFS to be submitted to AC for review after finalization of the outstanding items	Chief Financial Officer	29 August 2023	Done	
Methodology utilized to address the qualification paragraph to be sent to the AC	Chief Financial Officer	29 August 2023	Done	
29 August 2023				
All inputs and recommendations of the audit committee be incorporated in the AFS	Chief Financial Officer	30 August 2023	Done	
23 October 2023				
A snapshot of the overall and detailed report of the system be presented to AC.	MM	19 January 2024	Done	
19 January 2024				
A meeting to be arranged for AC to provide assurance on the midterm assessment and the draft annual report.	Manager internal audit	26 February 2024	Done	

	Responsible Person	Due Date	Progress to date (Management)	Corrective actions
Progress to be provided on the actions taken to address the concerns of AC regarding the structure and usefulness of the system generated report	MM	24 April 2024	Done	
Management to present the revenue enhancement strategy to AC.	CFO	24 April 2024	Done	
Management to finalize the post audit action plan	CFO	24 April 2024	Done	
HR and litigations report to be part of the agenda in the next meeting.	Manager Internal Audit	24 April 2024	Done	
26 January 2024				
Midterm performance report be shared with AC after amendments are made	MM	24 April 2024	Done	
Annual report to be shared with AC after amendments were made.	MM	24 April 2024	Done	
28 February 2024				
Challenges with revenue to be an item in the AC meeting.	CFO	24 April 2024	Done. Revenue challenges incorporated in the budget report	

	Responsible Person	Due Date	Progress to date (Management)	Corrective actions
26 March 2024				
Internal Audit Report to be added as an item in the agenda	Secretariat	26 March 2024	Done	
24 April 2024				
A column indicating the start date of cases be added in the litigation register.	Manager Legal Services	19 July 2024	Done	
Summary of the HR strategy be incorporated in the report	Director HR	19 July 2024	Done	
16 May 2024				
A separate meeting be scheduled for AC to review policies	Manager Internal Audit	31 March 2025		
SDBIP and IDP (with AC recommendations incorporated) be submitted to Manager IA and AC before tabling to council	Manager Internal Audit	21 May 2024	Done	
24 June 2024				
An updated strategic risk register be presented in the next AC meeting	CRO	19 July 2024	Done	

	Responsible Person	Due Date	Progress to date (Management)	Corrective actions
IA to review controls implemented by ICT on security breach	Manager Internal Audit	30 April 2025		
Key activities to be performed be included in the IA strategy	Manager Internal Audit	19 July 2024	Done	
A clause defining the relationship between internal audit and other stakeholders be incorporated in the IA charter	Manager Internal Audit	19 July 2024	Done	
Management considers outsourcing for ICT audit	MM	28 February 2025		
IA to consider a review of corporate/ municipal governance for the financial year 2025/2026	Manager Internal Audit	30 June 2025		
In committee meeting with the MM be scheduled regarding update on security breach	Manager Internal Audit	19 July 2024	Done	

APPENDIX H: LONG TERM CONTRACTS

NOT APPLICABLE

APPENDIX I: SERVICE PROVIDER PERFORMANCE SCHEDULE

NOT APPLICABLE

