Moretele Local Municipality

Integrated Development Plan – Final 2024/2025

Revision Control

Draft

Department of the Municipal Manager

IDP/PMS Unit

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FOREWORD BY THE EXECUTIVE MAYOR

As the Mayor of Moretele Local Municipality I am pleased to present to the Council and the public at large, as well as to our stakeholders, the 2024/25 Integrated Development Plan (IDP) review.

This document constitutes the 2nd review of our current amended 5- year IDP adopted by Council on 31 May 2022.

The IDP is the 5-year development plan of Council, and it informs the Budget.

For this 2024/25 IDP review our Vision, Mission, Strategic Objectives remain unchanged. This 2024/25 IDP review was, amongst others, informed by the development needs of our communities and the organisation, as well as changing circumstances in the municipal area.

As part of the IDP review process, ward committees, community at large including stakeholders were consulted to review their ward priorities. The aim of this term of office is to ensure a dignified life for all in the Moretele amidst tough demands on our municipal budget.

The Council remains committed to provide a high standard of basic municipal services that is affordable.

I would like to take this opportunity to thank the community, and role-players concerned, for their support and participation in the IDP review process.

CLLR MG MANYIKE
MAYOR

Overview by the Municipal Manager

Integrated development planning is a legislated process whereby the Municipality prepares a 5-year strategic plan which is known as the Integrated Development Plan (IDP).

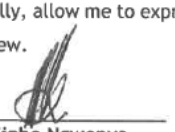
Residents will recall that the IDP was amended after the 2021 Local Government Elections and the amended IDP for the 5-year cycle starting 01 July 2022, was approved as such by Council. The IDP is the principal strategic planning document of the Municipality and addresses the development needs of the communities in the Moretele Local Municipality jurisdictional area, as well as those of the municipality itself.

The IDP is further guided by clearly defined strategic objectives and measurable key performance indicators (KPI's). In order to stay on course with our planned deliverables, the IDP will be reviewed annually within the 5-year cycle.

Within the current 2024/25 IDP & Budget Cycle, it will be the 2nd review of the abovementioned approved IDP. As previously stated, the IDP is the investment plan of the whole of government, including national and provincial government and thus the cooperation and support of government departments are instrumental in delivering on the needs.

It has been shown constantly that there are community needs which are the sole responsibility of provincial and national government, for example schools, clinics and hospitals. It is further common cause that the Municipal Budget should fund the implementation of the reviewed IDP.

However, as we are still experiencing slow economic growth coupled with increasing loadshedding, as well as a population growth higher than the economic growth, it becomes increasingly difficult to provide for these needs in a financially sustainable manner.
Finally, allow me to express my sincere appreciation to Council, the administration, and all external role-players for their valued contribution to this IDP review.



Mr Sipho Ngwenya
Municipal Manager

1. Introduction

The 2024/2025 Integrated Development Plan (IDP) provides an opportunity to the municipal council, constituent community and other interested stakeholders to journey together towards a developmental path aimed at ensuring access to basic services and infrastructure and to harness growth and development for all the local community.

The review process further provides an opportunity to the municipal council to consider and review its institutional systems and capacity to deliver on its mandate consistent with section 152 of the Constitutional (Constitution of the Republic of South Africa, 1996) and other related legislations and policies.

2. IDP Process Rationale

The current local government system has to a large extent placed a great deal of responsibility on municipalities who constitute the local sphere of governance. A responsibility of being key anchors of development and transformation at local level. Section 152 of the Constitution of the Republic of South Africa (1996) illuminates the critical objects for local government, which are to:

i. Provide democratic and accountable government for local communities.
ii. Ensure the provision of services to communities in a sustainable manner.
iii. To promote social and economic development
iv. Promote safe and healthy environment.
v. Encourage the involvement of communities and community organizations on matters of local government.

Municipalities are required and empowered by various legislations enacted to give effect to the realisation of these objects. The Local Government White Paper (1998) advanced that the IDP, Performance Management and the Budget are the tools available to municipalities in discharging their development mandate. Section 23 of the Municipal Systems Act (2000) as amended requires that a municipality must undertake developmentally oriented planning to ensure that it.

(a) strives to achieve the objects of local government set out in section 152 of the Constitution.
(b) gives effect to its developmental duties as required by section 153 of the Constitution; and 10
(c) together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 4, 25, 26, 27 and 29 of the Constitution.

Section 24. (1) of the Constitution provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Importantly section 25(1) of the Municipal Systems Act requires that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—

(a) links, integrates and co-ordinates plans and considers proposals for the development of the municipality:
(b) aligns the resources and capacity of the municipality with the implementation of the plan:
(c) forms the policy framework and general basis on which annual budgets must be based.

Annual review and amendment of integrated development plan

Section 34 o0f the Municipal Systems Act provides that a municipal council.

(*a)* must review its integrated development plan—

(i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

Further the section 3 of the Municipal Planning and Performance Regulations (2001) provides for the following in relation to process of amending municipal integrated development plans, that:

(1) - Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.

(2) Any proposal for amending a municipality's integrated development plan must be-

(a) accompanied by a memorandum setting out the reasons for the proposal; and

(b) aligned with the framework adopted in terms of section 27 of the Act.

(3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.

(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-

(a) all the members of the council have been given reasonable notice.

(b) the proposed amendment bas been published for public comment for a period of *at* least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

(c) the municipality, if it is a district municipality, has complied with sub-regulation; and

(d) the municipality, if it is a local municipality, has complied with sub-regulation

(5) A district municipality that considers an amendment to its integrated development plan must-

(a) consult all the local municipalities in the district municipality on the proposed amendment; and

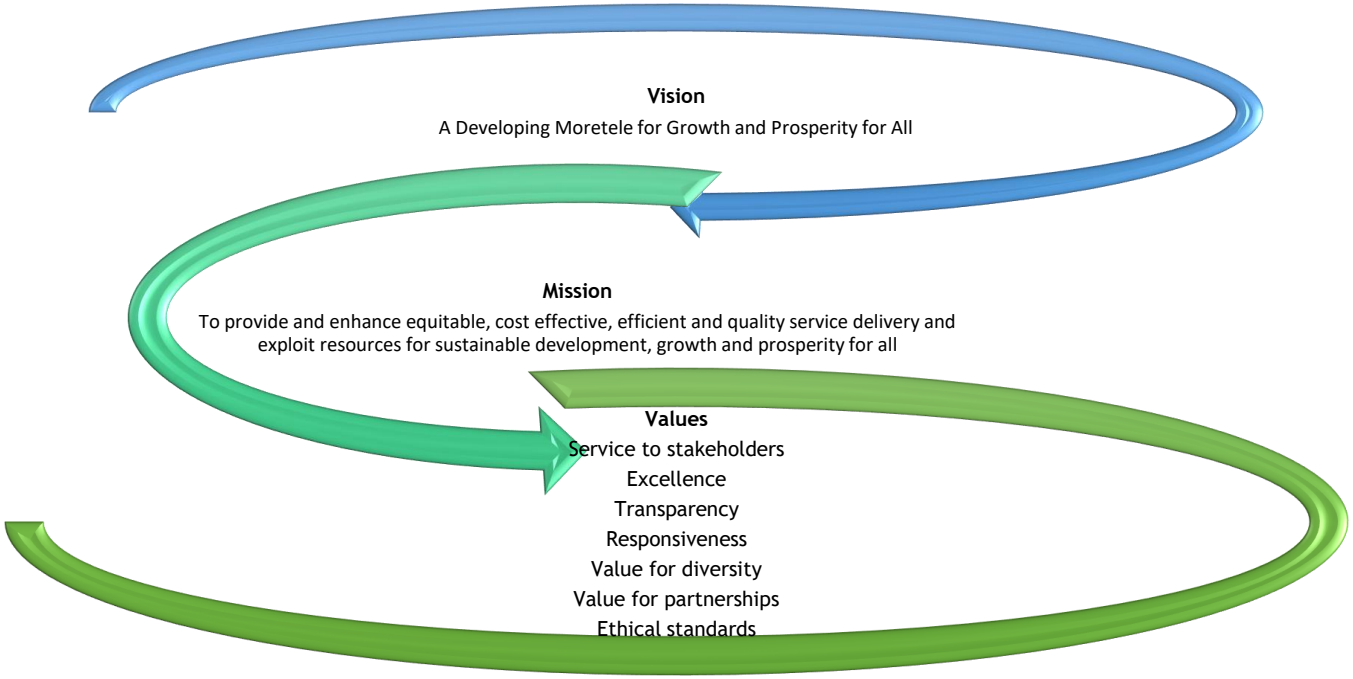
(b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

(6) A local municipality that considers an amendment to its integrated development plan must-

(a) consult the district municipality in whose area it falls on the proposed amendment; and

(b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

3. Municipal Vision, Mission and Values



4. Legislative Framework for the drafting and Approval of the Integrated Development Plan

4.1 IDP Development Process

Legislative Framework

The following key legislations provide a broad framework for the requirement and development of the integrated development plan

Legislation / Policy	Key Directive	
The Constitution of the Republic of South Africa (1996)	Section 152 requires local government to – • Provide democratic and accountable government for local communities • Ensure the provision of services to communities in a sustainable manner • To promote social and economic development • Promote safe and healthy environment • Encourage the involvement of communities and community organizations on matters of local government	Further section 153 requires that municipalities must – ○ Structure and manage its administration, and budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and ○ Participate in national and provincial development programmes
Municipal Systems Act (2000)	Section 25(1) stipulates that municipal council's must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to – ○ Manage the drafting of the municipality's integrated Development Plan ○ Assign responsibilities in this regard to the municipal Manager, and ○ Submit the draft plan to municipal council for adoption by council requires the management of the drafting process	○ The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation ○ A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality ○ The council's operational strategies ○ Applicable disaster management plans

Legislation / Policy	Key Directive	
	Section 26 articulates what should constitute the core components of the municipal IDP which are as follows – o The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs. o An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. o The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	o A financial plan, which must include a budget projection for at least the next three years, and o The key performance indicators and performance targets Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state. Section 34 requires that municipalities review their Integrated Development Plans o Annually in accordance with the assessment of its performance measurements, and o To the extent that changing circumstances so demand.
Local Government Municipal Planning and Performance Regulations (2001) ✓	stipulates that at least the Integrated Development Plan of a municipality must identify – • The institutional framework, which must include the organogram required for – o The implementation of the integrated development plan o Addressing the municipality's internal transformation needs • Any investment initiatives in the municipality • Any development initiatives in the municipality, including infrastructure, physical, social, economic, and institutional development.	The regulations further requires that the financial plan reflected in the IDP must – • Include the budget projects • Indicate financial resources that are available for capital projects development and operational expenditure • Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and the external funding for the municipality and its development priorities and the objectives, which strategy may address the following – o Revenue raising strategies o Asset management strategies

Legislation / Policy	Key Directive	
	• All known projects, plans and programmes to be implemented within the municipality by any organ of state • Key performance indicators set by the municipality	○ Financial management strategies ○ Capital financing strategies ○ Operational financing strategies ○ Strategies that will enhance cost-effectiveness
Municipal Finance Management Act (2003)	Section 21(1) requires that the mayor of a municipality must – ○ Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible. ○ At least ten months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-	➢ the preparation and tabling of the annual budget ➢ the annual review of - • the integrated development plan in terms of section 34 of the Municipal Systems Act • the budget and related policies ➢ the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any consultative process forming part of the process

4.2 Allocated Powers and Functions

4.2.1 Object of Local Government

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

a) to provide democratic and accountable government for local communities
b) to ensure the provision of services to communities in a sustainable manner
c) to promote social and economic development
d) to promote safe and healthy environment, and
e) to encourage the involvement of communities and community organisations in the matters of local government

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution and Sections 83, 84, 85 and 86 of the Municipal Structures Act. The table below gives an indication of how the municipality has fared in the performance of the allocated functions

4.2.2 Powers and Functions

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

Authorized Functions			Non-Authorized
• Air Pollution • Local tourism • Municipal Airport • Storm Water • Sanitation • Billboards and the Display of Advertisement in Public Places • Control of Public Nuisance • Fencing and Fences • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Public Places	• Building Regulation • Municipal airport • Municipal Public Transport • Trading Regulations • Beaches and Amusement Facilities • Cemeteries, Funeral Parlours and Crematoria • Control of Undertaking that Sell Liquor to the public • Licensing of dogs • Markets • Noise Pollution	• Child Care Facilities • Municipal planning • Pontoons and Ferries • Water (potable) • Billboards and the Display of Advertisement in Public Places • Cleansing • Facilities for the accommodation, care and burial of animals • Licensing of undertakings that sell food to the Public	• Electricity • Fire fighting • Municipal Health Services

Authorized Functions			Non-Authorized
• Street Lighting	• Refuse Removal, refuse Dumps and solid waste disposal • Traffic and Parking	• Municipal Abattoirs • Pounds • Street Trading	

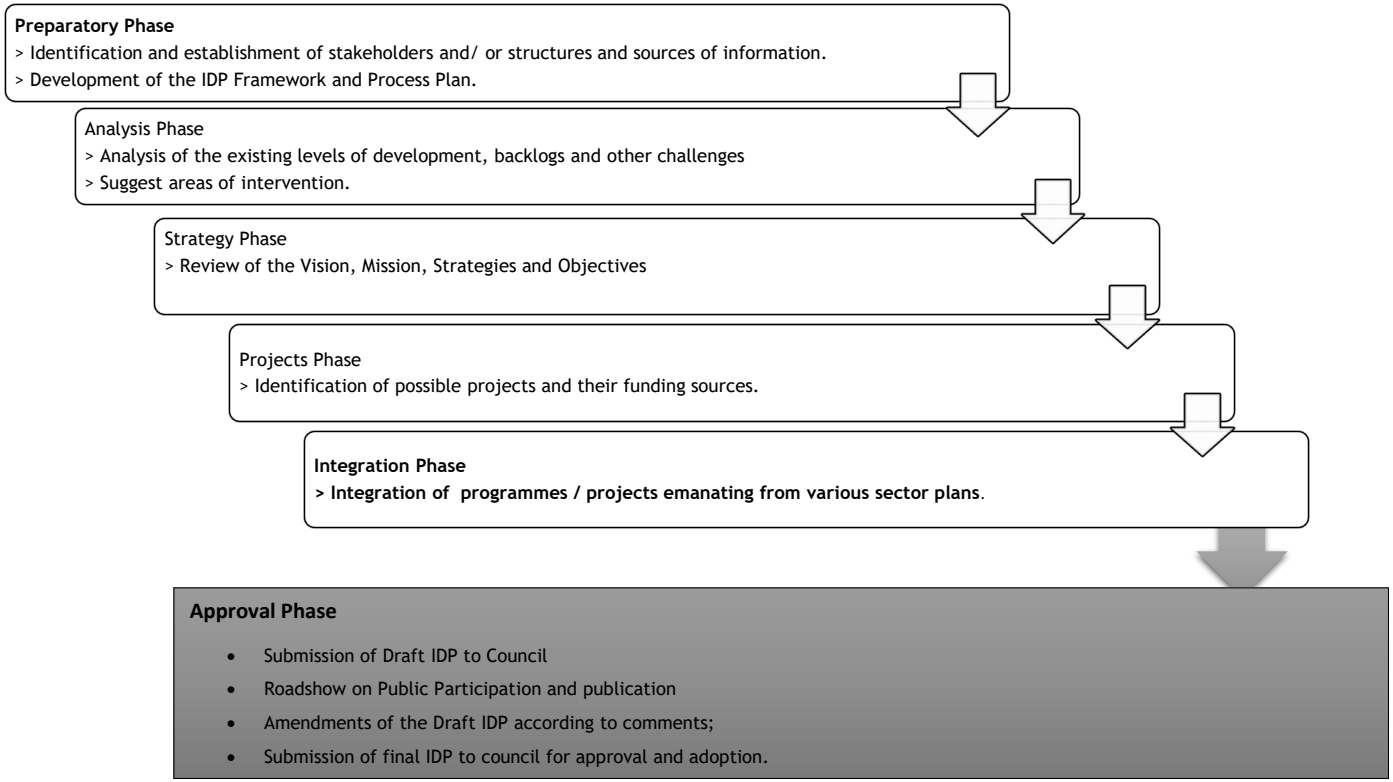
5. IDP Review Process undertaken

The review process is informed and guided by the 2024/2025 IDP/Budget Process Plan approved by Council in August 2023 which heralded a journey consistent with section 34 of the Municipal Systems Act (2000) compelling the municipality to review annually the approved 5-year IDP. The process plan is summarized by the following figures.

5.1 Key Structures and processes

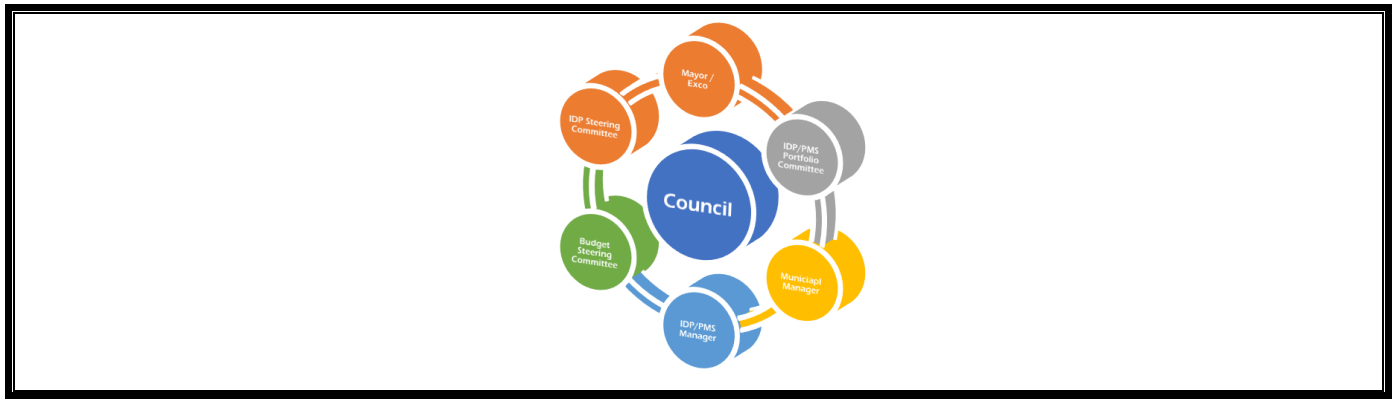


5.2 Key phases/stages of the IDP Process and Activities

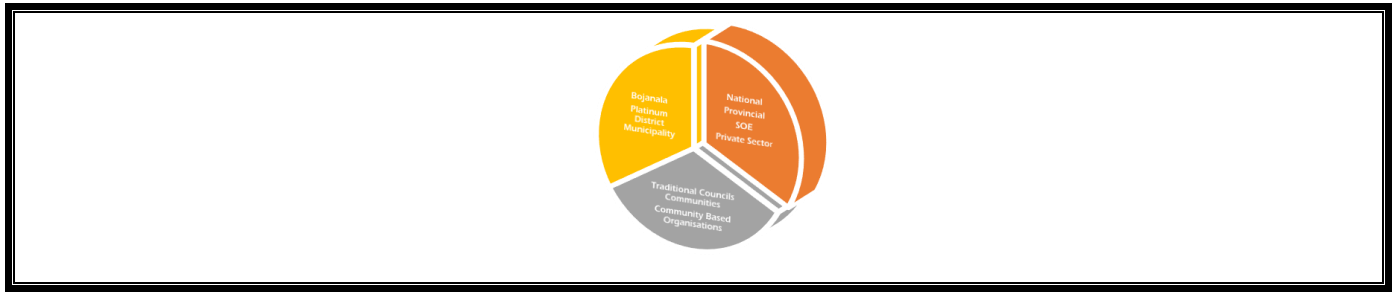


5.3 Institutional Arrangements

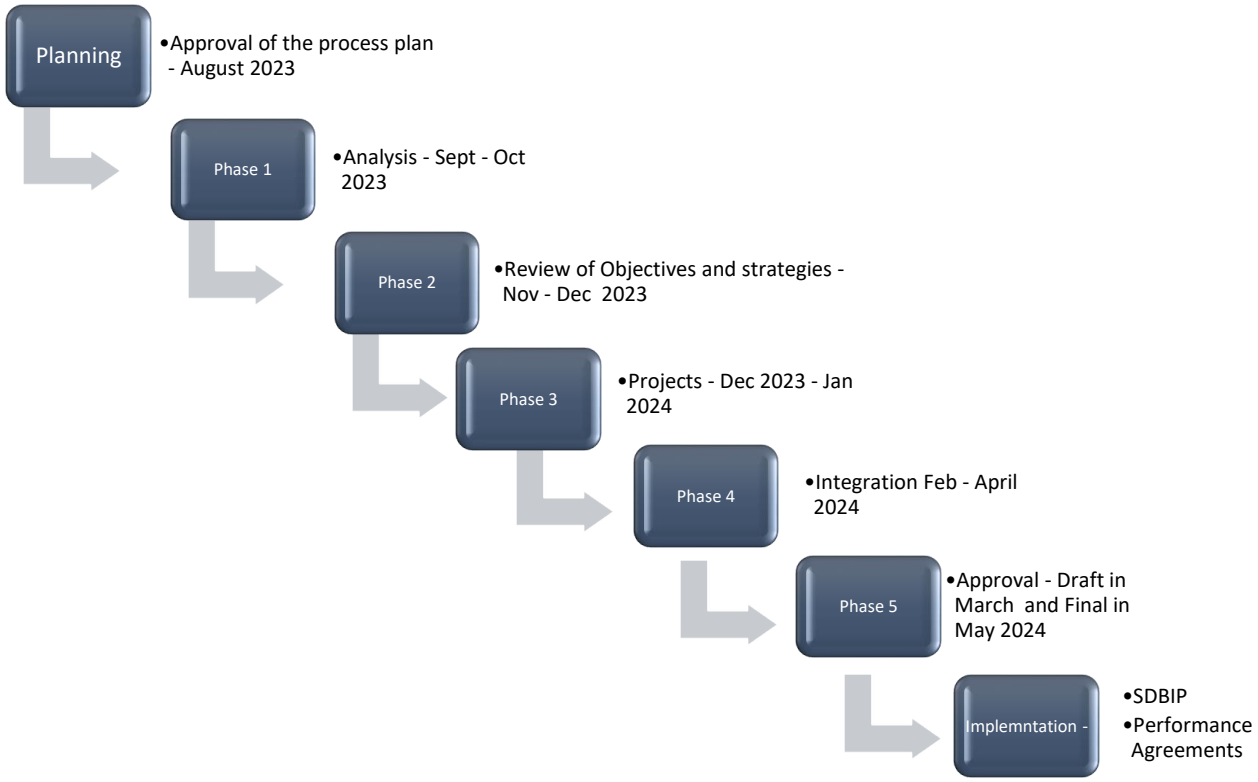
5.3.1 Internal Structures



5.3.2 External Structures



5.4 Schedule of Key Activities



5.5 Ward-based Identified Needs 2024/2025

Pursuant to the approval of the 2024/2025 Process Plan, an intensive community consultation programme was ensued which culminated in the development or review of community needs as indicated in the table below:

IDP Needs Consolidation November 2023

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
1	1. Water and sanitation 2. Land formalization 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Clinic and Hospital 9. Electrification 10. Disaster (Working on fire) 11. Police station (satellite) 12. Shopping complex 13. Cemetery fencing 14. Tele communication 15. Purification plant Sports facility	1. Land formalisation 2. Water and sanitation 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Cemetery fencing 9. Electrification 10. Tele communication 11. Sports facilities 12. Clinic and Hospitals 13. Disaster Management 14. Police station 15. Shopping complex	1. Land formalisation 2. Water and sanitation 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Telecommunications 9. Clinic and Hospital 10. Fire Disaster Management 11. Sports and recreational facilities 12. Cemetery fencing 13. Electrification 14. Paving and Stormwater	
2	1. High mast lights 2. Internal routes 3. RDP Houses 4. Development of SMME's 5. Library 6. Electricity 7. Agriculture 8. Community hall 9. Tittle deeds 10. Sports facilities 11. Tarred road 12. Cemetery	1. High mast lights 2. Internal roads 3. RDP Houses 4. Water 5. Sanitation 6. Library 7. Electrification 8. Formalisation 9. Cemetery fencing	1.High mast lights 2.Internal roads 3.RDP Houses 4.Development of SMME'S 5.Library 6.Electrification 7.Agriculture 8.Community Hall 9.Title Deeds 10.Sports facility 11.Tarred Road 12.Cemetery	
3	1. High mast light	ctrification @ Walman extension	1.Electrification @ Walman extension	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
	2. Internal routes 3. RDP houses 4. Storm water control 5. Community library 6. Fire station 7. Recreational Park 8. Fencing of old cemetery 9. Sanitation 10. Security for all schools 11. Electricity @ Zuma Park village	h mast Lights e Station houses itation @ Walman Extension mmunity Library cing of Old Cemetery ernal roads urity for all Schools	2.High mast Lights 3.Fire Station 4.RDP houses. 5.Sanitation@Walman Extension 6.Community Library 7.Fencing of Old Cemetery 8.Internal roads 9.Security for all Schools	
4	1. Water and sanitation 2. Internal routes 3. Electricity 4. High mast lights 5. Health Centre (Mobile clinic) 6. Bridge 7. Sports facilities 8. Tarred road 9. RDP Houses	1. Information hub 2. Water and Sanitation 3. Electrification 4. Internal road 5. High mast lights 6. Sanitation 7. RDP Houses	1. Water and Sanitation 2.Internal roads 3.High mast lights 4.Health mobile clinic 5.Bridge (thulwe) 6.Information hub 7.RDP Houses 8. Sports facilities 9.Electrification 10.Local Economic Development	
5	1. Water reticulation and yard connection 2. Internal roads 3. Tarred roads 4. RDP Houses 5. High mast lights 6. Graveyards fencing 7. Street naming 8. Renovation of community hall 9. Internal access roads between villages including bridges on both roads 10. Mobile clinic 11. V-drain	1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flinksendrift 2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 3. Tarred Road D639, D634 and D632. 4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan,	1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flinksendrift 2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 3. Tarred Road D639, D634 and D632. 4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Gahabedi, Sutelong and Flinksendrift	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
		Dikgopaneng and Flinksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Gahabedi, Sutelong and Flinksendrift 9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 11. V-Drain @ Sutelong, Jonathan and Black rock 12. Sanitation @ Whole wards 13. Satellite police station @ Sutelong 14. Library @ Sutelong 15. Agricultural Boreholes for livestock @ Dikgopaneng 16. Road signs on Provincial roads	9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 11. V-Drain @ Sutelong, Jonathan and Black rock 12. Sanitation @ Whole wards 13. Satellite police station @ Sutelong 14. Library @ Sutelong 15. Agricultural Boreholes for livestock @ Dikgopaneng 16. Road signs on Provincial roads	
6	1. Water 2. Internal roads/Provincial roads 3. RDP Houses 4. Sport Centre	1. Water 2. Sanitation 3. Internal Roads and Storm Water 4. RDP Houses	1. Internal Roads and Storm Water 2 .RDP Houses 3. Water and Sanitation 4.Cemetery 5. Electrification	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
	5. Electricity/High mast light 6. Community hall 7. Emergency services 8. Street naming 9. Fencing of cemetery 10. Community library	5. Fencing of cemetery 6. Emergency services and satellite police station 7. Community library 8. Sports centre 9. Community hall 10. Network tower	6.High mast light 7.Hall 8.Sports 9.Library	
7	1. High mast light and electricity 2. Water and sanitation 3. Internal roads 4. D63512 & D634 roads 5. Resurfacing of R16571 road 6. Community hall 7. RDP 8. Funding of SMME'S and cooperatives and agriculture 9. Sports complex and community park Schools	1. High mast lights 2. Electrification 3. Water 4. Sanitaion 5. Internal roads 6. D635 and D634 Roads 7. Resurfacing of Roads R16571 8. Community hall @ Mmotong 9. RDP Houses 10. SMME and Agriculture Development 11. Sports complex 12. Community Park 13. Renovation of schools (Maruatona Primary, Nyorwe Primary, Makgabetloane Primary, Molotlegi Primary. 14. Fire Brigade and Dams 15. Maintenance of Graveyards 16. Boreholes	1. Water 2. High mast lights 3. Electrification 4. Sanitation 5. Internal roads 6. D634 and D635 Roads 7. Resurfacing of road P65-1 8. Community hall 9. RDP Houses 10. SMME, Agriculture Development 11. Sports complex 12. Community Park 13 Renovation of schools (Maruatona,Nyorwe,Makgabetloane and Molotlegi) 14 Fire Brigade and Dams 15 Maintenance of Graveyards 16 Maintenance of Boreholes	
8	1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubomelo Road	1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubamelo Road	1.Community Centre 2.Access Roads and Storm Water Drainage 3.High Mast Lights 4.Water and Sanitation 5. Electrification 6.Khubamelo road 7.2nd phase RDP 8. Skills development centre	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
	7. Park and Recreational 8. Library 9. Satellite Police Station	7. Skills Development center 8. Library 9. Satellite police station 10. Electrification	9.Library 10.Satelite police station	
9	1. Water 2. Roads and Storm water 3. Upgrading of TK Mokonyane classes 4. Community hall 5. Upgrading of graveyard 6. Upgrading of clinic 7. Tittle deeds and land formalization 8. Phase two stadium 9. Post office 10. Shopping mall	1. Water 2. Roads and Stormwater 3. Phase 2 High Mast lights 4. Community hall 5. Upgrading of graveyard 6. Land formalisation 7. Phase 2 stadium 8. Upgrading of TK Mokonyane school 9. Upgrading of clinic 10. Shopping mall 11. Post Office 12. RDP Houses	1.Water yard connections and sanitation 2.Roads and Stormwater 3.Phase 2 High Mast lights 4.Community Hall 5.Upgrading of graveyard 6.Land formalisation 7.Phase 2 sports facility 8.Upgrading of TK Mokonyane school 9.Upgrading of clinic 34 hours 10.shopping mall 11.RDP Houses	
10	1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks	1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks 7. Street naming 8. Internal roads between villages including bridges on both roads. 9. Mobile clinic	1.Water 2.Internal Roads with street naming 3.High Mast light 4. Sports facilities 5.RDP Houses 6.Community Hall Parks 7.Recreational Park 8.Fencing and upgrading of cemetery in Dikebu,Mochiko,Moema,Mmatlhwaele,Tladistad 9.Local Economic development projects 10.Police station	
11	1. Internal Routes, roads and storm water phase 3 2. Water and sanitation 3. High mass light 4. Cemetery 5. School transport 6. Mobile police station 7. Library	1. Internal roads and storm water phase 3 2. Water and sanitation 3. High mass light 4. Cemetery 5. School transport 6. Mobile police station	1.Internal roads and storm water phase 3 2.Water and sanitation 3.High mass light 4.Cemetery 5.School transport 6.Mobile police station 7.Library	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
	8. Rehab Centre	7. Library 8. RDP Houses	8.Rehabilitation centre	
12	1. Internal roads, storm water drainage/tared D608 Provincial Road 2. Ward office 3. Sports facility 4. Library 5. Clinic 6. Internal roads 7. RDP House 8. Community hall	1. Water 2. Internal Roads 3. Community Hall 4. Sports Facility 5. Ward Office 6. Library 7. RDP Houses 8. Clinic	1. Water 2. Internal roads and Provincial roads 3. Ward office 4. Upgrading of 2 cemeteries 5. Sports facilities 6. Library 7. Clinic 8. Community hall 9. Wheelchair friendly sanitation RDP Houses	
13	1. 24-hour clinic 2. Water & sanitation 3. Internal roads 4. Sports facility 5. Police station 6. Community Hall 7. School 8. Skills Centre 9. Library	1. 24-hour clinic 2. Water & sanitation 3. Internal roads 4. Sports facility 5. Police station 6. Community Hall 7. School 8. Skills Center 9. Library	1. Internal Roads and stormwater 2. Water and sanitation 3. Community hall 4. Sports facility 5. Cemetery Library	
14	1. Internal roads 2. Formalization 3. Multipurpose Centre 4. Storm water drainage 5. High mast lights 6. Upgrading of cemetery 7. VIP toilets 8. Clinic 9. School 10. LED projects 11. Library 12. Parks 13. Police station 14. RDP houses	1. Internal roads 2. RDP Houses 3. Multipurpose centre 4. High mast lights 5. Storm water drainage 6. Upgrading of cemetery 7. Formalisation 8. VIP Toilets 9. 24 Hour operation of ambulance at Bosplaas Clinic 10. LED Projects 11. Library 12. Parks 13. Satellite Police station 14. Clinic 15. School Sports facilities	1. Internal Roads 2. Formalisation of land 3. Multipurpose centre 4. Storm water drainage 5. High mast lights 6. Upgrading of cemetery 7. VIP Toilets 8. Clinic 9. School 10. LED Projects 11. Library 12. Parks 13. Police station 14. RDP Houses	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
15	1. Internal routes & Storm water 2. Sanitation 3. Hall/Multi-purpose/Skills Centre 4. Electricity 5. Water 6. High mast light 7. Library 8. Graveyard 9. Clinic 24/7 10. Tanks in the whole ward 11. Old age home 12. Agriculture projects	1. Internal roads and Storm water 2. Water and Sanitation 3. Community hall 4. Electrification 5. High mast lights 6. Library 7. Graveyards	1. Internal roads and stormwater 2. Community hall 3. Water and Sanitation 4. Sports complex 5. Maubane cultural village 6. High mast lights 7. Graveyards 8. 24-hour clinic 9. Old age home Agricultural projects	
16	1. Internal roads and storm water 2. High mass lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school	1. Internal roads 2. High Mast Lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school 7. Cemetery	1. Internal roads 2. High mast lights 3. Community hall/multipurpose centre 4. Sanitation 5. Clinic 6. High school 7. Cemetery	
17	1. Roads and Stormwater 2. Water yard connections 3. High Mast lights 4. Housing	1. Roads and Stormwater 2. Water yard connections 3. RDP Houses 4. High Mast Lights and Maintenance 5. Potoane Bridge 6. Sports facilities/Stadium 7. Electrification of households 8. Solar Panels/Geysers 9. Communication tower & fibre 10. Ward 17 community library	1. Road and stormwater drainage and bridges at Seaparankwe 2. Yard connection at Potoane, Priska and Opperman 3. RDP Houses at One and ten, Opperman and Thulwe 4. High mast lights at Makapanstad, Opperman, Thulwe, Potoane, Prieska and one and ten 5. Potoane bridge and graveyard fencing plus upgrading. 6. Sports facilities/recreational (cleaning of sports grounds) 7. Electrification of households at Opperman new stands 8. Solar panels/Geysers 9. Community library at Makapanstad Communication tower and fibre	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
18	1. Water: Yard connection 2. High mast light 3. Housing – RDP Houses at extension at section 4 4. Health- Upgrading of Mathibestad Clinic 5. Paving of internal roads and storm water drainage	1. High Mast Lights 2. Roads and storm water 3. RDP Houses 4. 24HR Clinic 5. Cemetery fencing 6. Sports ground 7. Agriculture projects 8. Yards connections 9. Skills development centre 10. Library	1.High Mast Lights 2.Roads and storm water 3.RDP Houses 4.24HR Clinic 5.Cemetery fencing 6.Sports ground 7.Agriculture projects 8.Yards connections 9.Skills development centre 10.Library	
19	1. Internal road 2. High mast light 3. Sanitation 4. Skills development center 5. Library	1. High Mast Lights 2. Community Hall 3. RDP Houses 4. Yard connections 5. Electrification 6. Sanitation	1. High Mast lights 2. Internal roads 3. Sanitation 4. Skills development centre and community hall 5. Library 6. RDP Houses 7. Graveyard fencing 8. Crash Pan	
20	1. Water & yard connection 2. Internal Routes 3. Housing (RDP) 4. Library 5. MPCC/Community Hall 6. Upgrading of cemetery 7. High mast light 8. Upgrading of stadium 9. Agricultural projects 10. Parks & Recreational Centre	1. Water & yard connection 2. Internal Routes 3. Community hall and MPCC 4. Housing (RDP) 5. Library 6. High mast light 7. Upgrading of Stadium 8. Agricultural projects 9. Parks & Recreational Centre	1. Water and yard connection 2. Internal roads, storm water and drainage and regraveling 3. High mast lights 4. Multipurpose centre/skills development centre 5. Library 6. Police station 7. Housing and sanitation 8. Agricultural projects	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
21	1. Internal Routes 2. 24hour clinic 3. Multi-purpose center 4. Sanitation 5. Upgrading of cemetery 6. RDP Houses	1. High Mast lights 2. Internal Roads 3. Multipurpose Center 4. Upgrading of cemetery 5. Sanitation 6. Fire belt	1. Internal roads and storm water 2. High mast lights 3. RDP Houses Parks	
22	1. High mass light 2. RDP 3. Internal roads/storm water drainage 4. Water 5. Sport facilities/stadium 6. Clinic 7. Satellite police station 8. Skill development center 9. Sanitation 10. Electricity	1. High Mast Lights 2. Internal roads 3. RDP Houses 4. Clinic 5. Water 6. Sports facility 7. Sanitation 8. Cemetery fencing 9. Mobile Police Station 10. Skills Development Centre	1.High Mast Lights 2.Internal roads 3.RDP Houses 4.Extension of Clinic 5.Water 6.Sports facility 7.Sanitation 8.Cemetery fencing 9.Mobile Police Station 10.Skills Development Centre	
23	1. Water 2. High mast light 3. RDP houses 4. Sanitation 5. Land formation 6. Upgrading of internal routes 7. Yard connections 8. Health Centre 24hours services 9. Primary and High schools 10. Fencing & renovations of the graveyard	1. Water Yard connections 2. High Mast Lights 3. Upgrading of Storm Water and Roads 4. Land Formalisation 5. Electrification 6. Sanitation 7. Construction of High school 8. Solar and Solar Geysers 9. Upgrading of Graveyard	1. Water Yard connections 2. Sanitation 3. High Mast Lights 4. Community hall 5. Land formalisation 6. Upgrading of Storm Water and Roads at Ga monama 7. Upgrading of D615 Road and bridge in Kromkuil 8. Upgrading of Primary school in Skierlik 9. 1000 RDP Houses 10. Fencing of Graveyard 11. Clinic in Skierlik	
24	1. High mast light 2. Internal routes 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects	1. High mast light 2. Internal roads 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects	1.High mast light 2.Internal roads 3.RDP Houses 4.Cemetery upgrading 5.Agricultural projects	

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)
25	1. Water reticulation 2. Kosea Moeka Primary School Implementation 3. Community hall 4. High mast light and maintenance 5. 2000 RDP Houses 6. Internal road and stormwater drainage 7. Graveyard fencing 8. Land formalization 9. Speed humps for internal roads 10. Recreational Park 11. Electrification	1. Water 2. Internal roads and Storm water 3. High mast lights and maintenance 4. Land formalisation 5. Recreational Park 6. Graveyard fencing 7. Electrification 8. Speed humps and internal roads 9. RDP Houses 10. Community hall	1. Water 2. Internal roads and Storm water 3. High mast lights and maintenance 4. Land formalisation 5. Recreational Park 6. Graveyard fencing 7. Electrification 8. Speed humps and internal roads 9. RDP Houses 10. Community hall 11. Retravelling of internal road 12. Speedhumps on internal roads 13. Speedhumps on national road 14. Clinic 15. Scholar transport (Savannah and Prutchard) Savanah primary school	
26	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast light 5. Community center 6. Cemetery upgrading 7. Renovation of school 8. Provincial road 9. Sanitation	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast lights 5. Community center 6. Cemetery upgrading 7. Renovation of school 8. Provincial road	1. Internal road 2. Water reticulation 3. High mast lights 4. Community hall 5. Sanitation 6. Renovation of school 7. Cemetery upgrading 8. Scholar transport 9. Provincial road 10. Storm water drainage 11. 24-hour clinic 12. RDP Houses 13. Maintenance of sports ground Yard connection	

21 Days' Notice

A notice inviting comments from communities and stakeholders regarding the Draft IDP and Budget for 2024/2025

Priority/Focus area Ward	Comments/Inputs	Recommendations	Reference

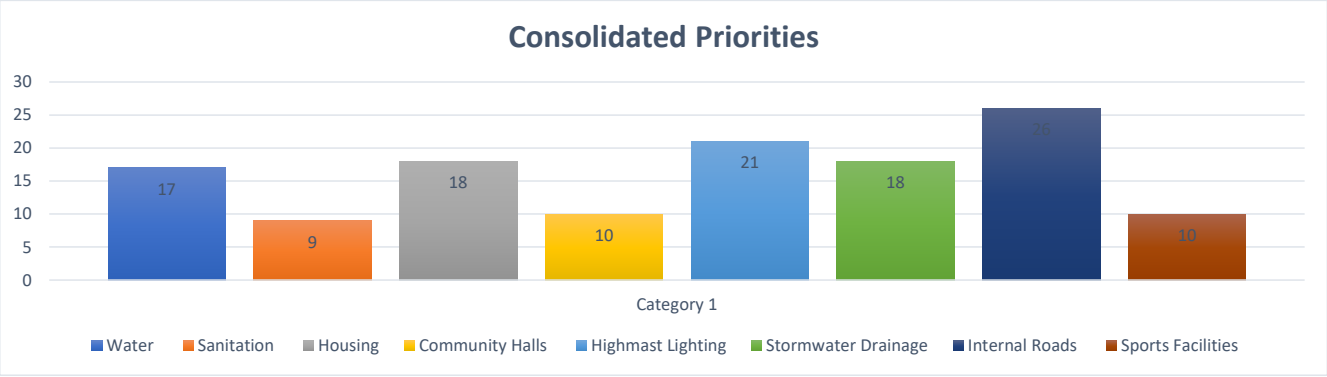
Priority/Focus area Ward	Comments/Inputs	Recommendations	Reference
Priority/Focus area Ward	Comments/Inputs	Recommendations	Reference

NEEDS ANALYSIS 2024/2025

WARDS	WATER	SANITATION	YARD CONNECTION	HOUSING	COMMUNITY HALL	WARD OFFICE	HIGH MAST LIGHTS	STORM WATER DRAINAGE	INTERNAL ROUTES	SPORTS FACILITIES	COMMUNITY SAFETY	CEMETERY	ELECTRICITY	LAND FORMALIZATION	PROVINCIAL ROAD	POST OFFICE	STREET LIGHTS	POVERTY	LED PROJECTS	MALL/SHOPPING COMPLEX	FARMING /AGRICULTURE	HEALTH FACILITIES	LIBRARY	TAXI RANK
1.	✓	✓		✓							✓		✓	✓						✓		✓	✓	
2.	✓	✓		✓	✓		✓		✓	✓		✓									✓	✓	✓	
3.				✓			✓	✓	✓													✓		
4.	✓	✓		✓			✓		✓	✓	✓	✓	✓									✓		✓
5.	✓			✓			✓		✓				✓		✓									
6.																								
7.	✓	✓					✓		✓	✓			✓		✓						✓			
8.																								
9.				✓	✓		✓					✓				✓				✓		✓		
10	✓	✓		✓			✓		✓	✓	✓		✓		✓				✓					
11	✓	✓		✓			✓	✓		✓		✓							✓				✓	
12	✓	✓			✓	✓	✓	✓	✓			✓												
13																								
14	✓	✓		✓	✓		✓		✓	✓	✓			✓					✓			✓		
15	✓	✓		✓	✓		✓	✓	✓		✓										✓	✓	✓	✓
16		✓		✓			✓	✓	✓		✓													
17	✓	✓	✓	✓			✓	✓	✓	✓														
18	✓						✓			✓	✓													
19		✓		✓	✓		✓	✓	✓		✓													
20	✓			✓	✓			✓	✓			✓									✓			
21		✓	✓	✓	✓		✓		✓	✓											✓	✓	✓	

WARDS	WATER	SANITATION	YARD CONNECTION	HOUSING	COMMUNITY HALL	WARD OFFICE	HIGH MAST LIGHTS	STORM WATER DRAINAGE	INTERNAL ROUTES	SPORTS FACILITIES	COMMUNITY SAFETY	CEMETERY	ELECTRICITY	LAND FORMALIZATION	PROVINCIAL ROAD	POST OFFICE	STREET LIGHTS	POVERTY	LED PROJECTS	MALL/SHOPPING COMPLEX	FARMING /AGRICULTURE	HEALTH FACILITIES	LIBRARY	TAXI RANK
22	✓	✓		✓			✓		✓	✓		✓							✓					
23	✓	✓	✓	✓	✓				✓			✓	✓	✓							✓	✓	✓	
24				✓	✓				✓							✓					✓			
25																								
26	✓			✓			✓	✓	✓					✓	✓	✓			✓		✓			

Development Priorities 2024/2025



New Municipal Development Priorities

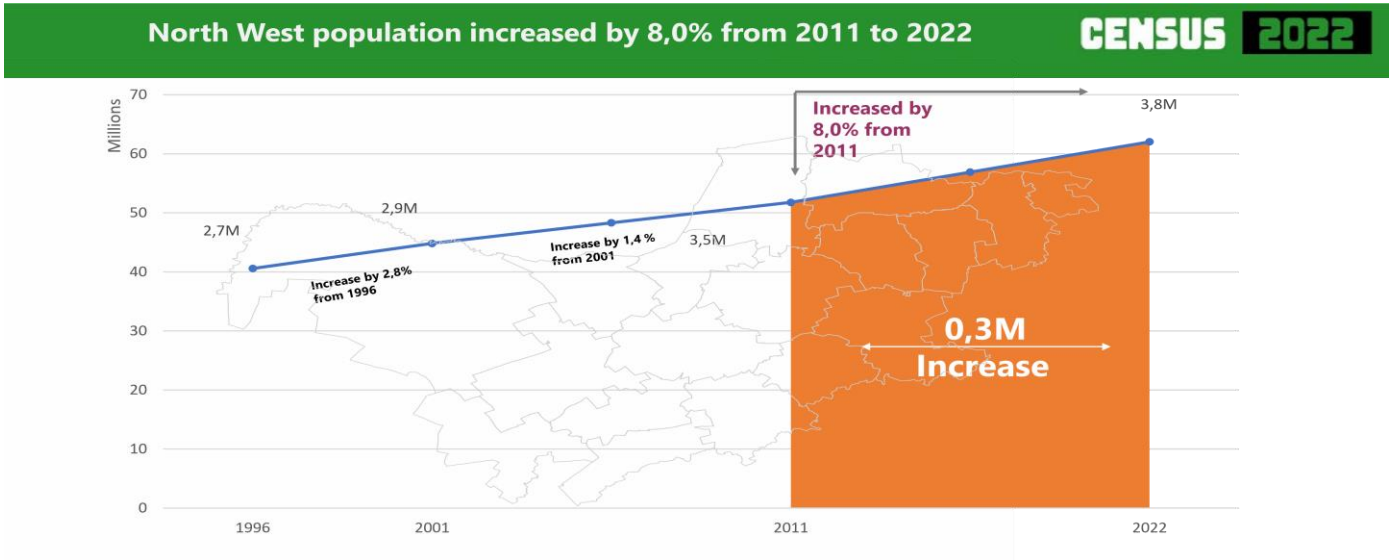
- **Internal roads and Stormwater Drainage systems**
- **High mast lights**
- **Water**
- **Sports facilities**
- **Community halls / Facilities**
- **Housing**

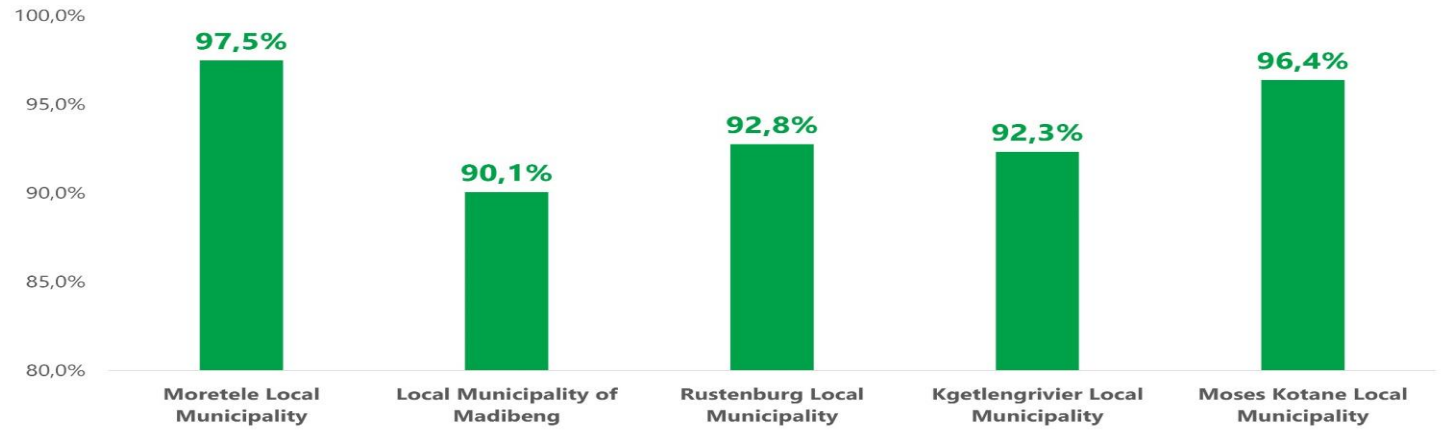
6. Demographic profile

6.1 Population

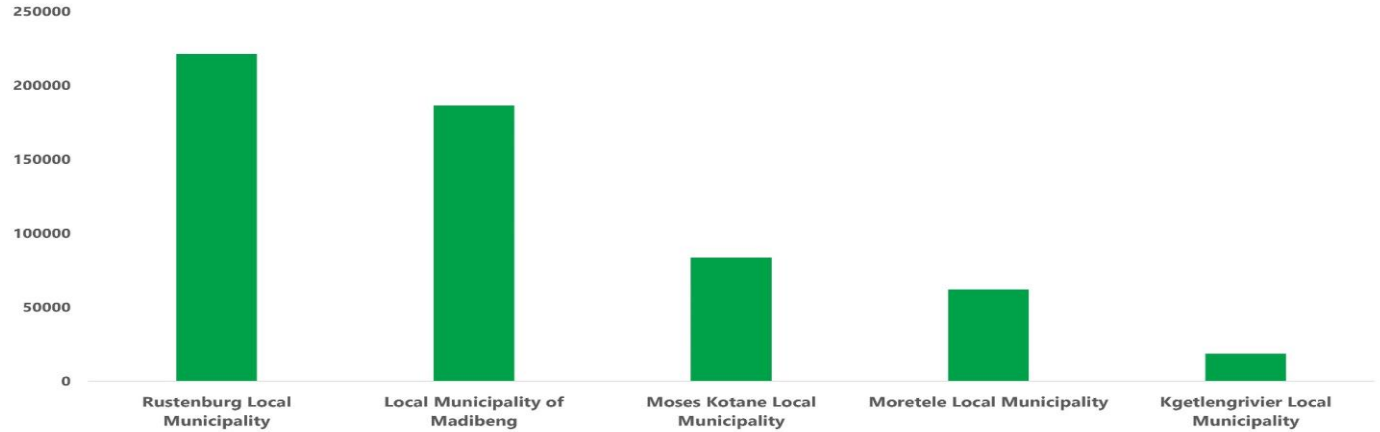
South African Population as at census 2022 is at 62,027,503 and Northwest population is at 3,804,548 and Bojanala is at 1,624,428.

Access to electricity lighting

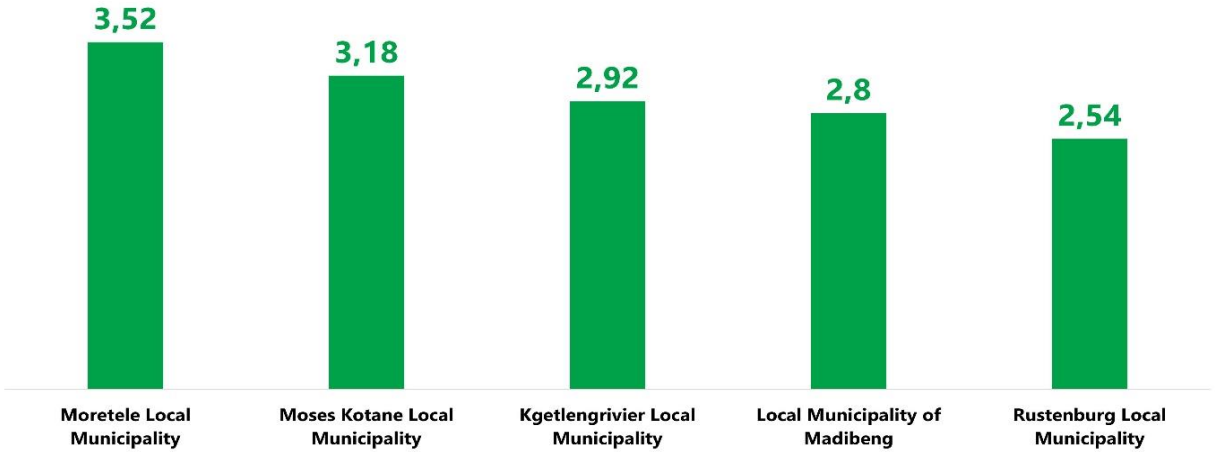




Number of households



Average household size in the District



Source :2022 CENSUS

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

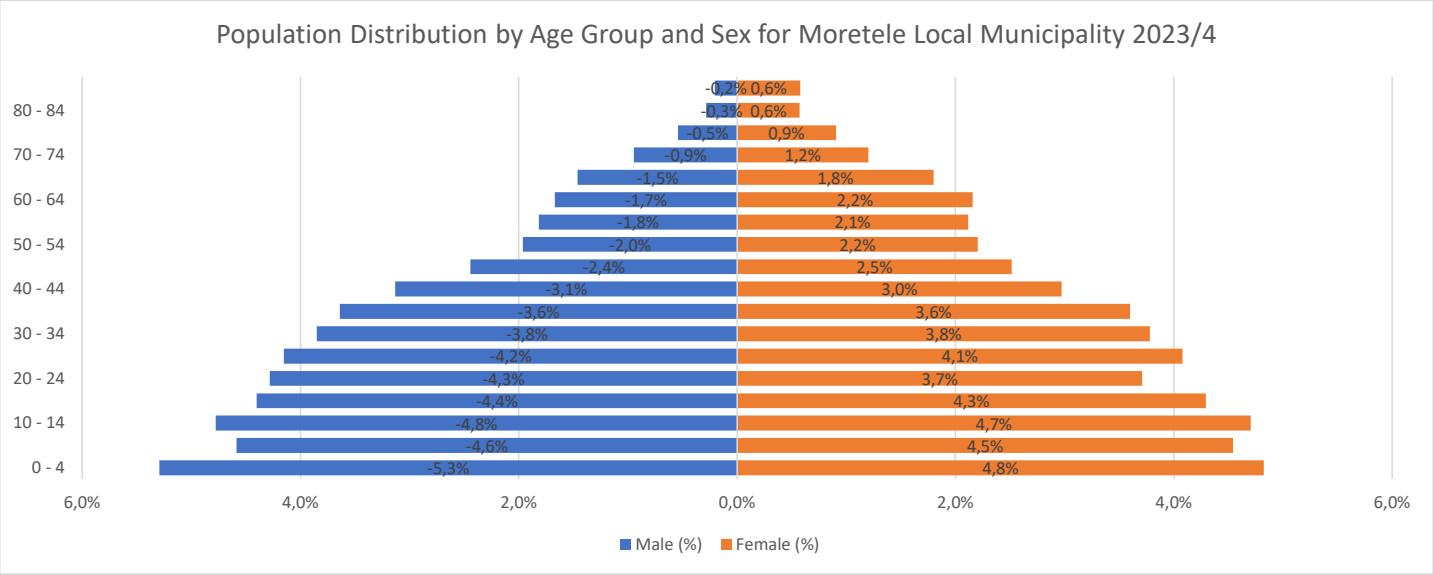
urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most spoken or dominating language is Setswana.

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.

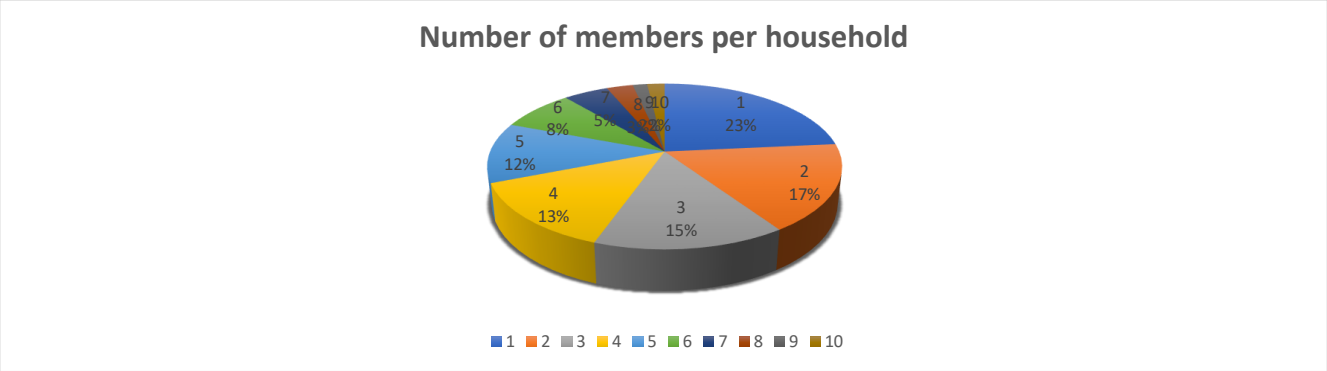
The pyramid shows that rom age 0 - 4 males are more than females, till the age of 40 - 44 years. Then it changes females become more than males. Therefore, this shows that male die or migrate in high numbers than females.

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

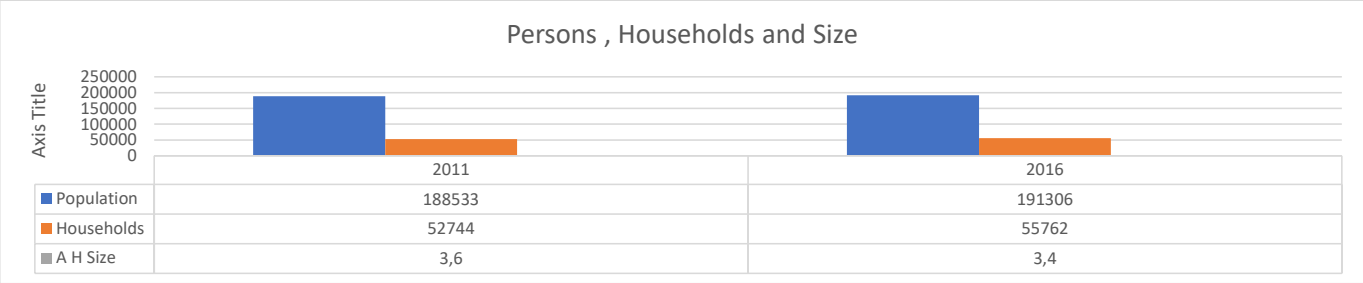
Distribution of households by number of household members



Community Survey 2016

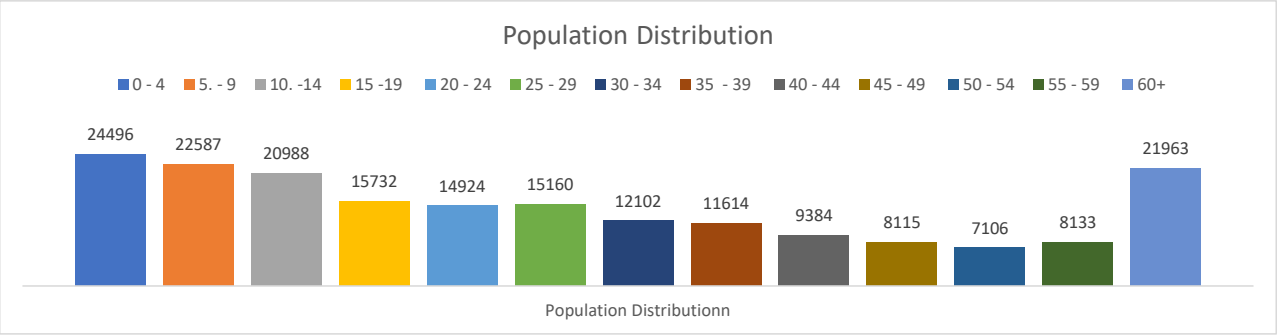
The figure indicates that there are 13098 households that has 1 member only in the household with less members in households with 5 members and above.

Number of Persons, Households and Average Household Size



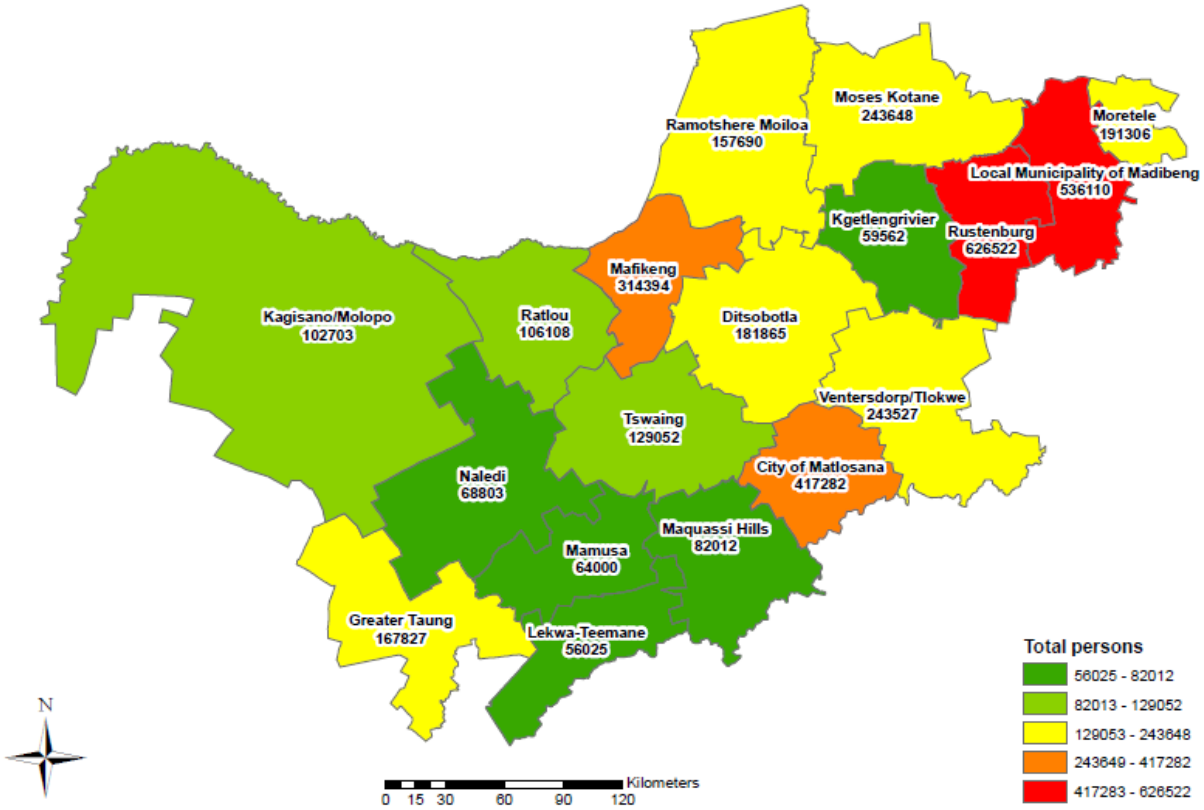
	2011	2016
Population	188533	191306
Households	52744	55762
A H Size	3,6	3,4

Population Distribution



The figure indicates that Moretele has a higher proportion of persons between the age of 0 - 29. 21963 older persons were recorded which has a number of implications in relation to service provision and payment of services.

Population distribution by municipality, CS 2016



A Map show that in both Census 2011 and CS 2016, the majority of the population was in Bojanala, followed by Ngaka Modiri Molema district. In 2011 the population in Bojanala was 1,5 million (42,9%) and increased in 2016 to 1,7 million (44,2%), whilst in Ngaka Modiri Molema the

population was 24,0% in 2011 and decreased to 23,7% in 2016. Dr Ruth Segomotsi Mompati was the district with the lowest population in both Census 2011 and CS 2016, with 13,2% in Census 2011 and 12,3% in CS 2016. Rustenburg Municipality had the highest number of people (549 575 in Census 2011 and 626 522 in CS 2016), followed by the Local Municipality of Madibeng.

Development implication

- The figure suggests that the municipality has to plan and develop infrastructure that caters for the needs of this sector of the population. These includes:
    - Sports and Recreation
    - Education and Library services
    - Economic Development

Languages

Language spoken at Home.	Census 2011		CS 2016	
	Number	%	Number	%
Afrikaans English IsiNdebele IsiXhosa IsiZulu Sepedi Sesotho Setswana Sign language 14 455 0,4 1 850 0,1 Siswati Tshivenda Xitsonga Khoi, Nama and San languages Other **Northwest 3 373 542 100 3 669 204 100**	305 197 42 822 185 735 5,1 185 735 82 761 81 933 196 647 2 137 071 11 766 15 801 123 797 0 58 211	9,0 1,3 5,5 5,5 2,5 2,4 5,8 63,3 0,3 0,5 3,7 0,0 1,7	263 028 14 385 188 445 188 445 58 517 72 429 212 485 2 622 334 9 725 15 155 108 578 876 49 748	7,2 0,4 5,1 5,1 1,6 2,0 5,8 71,5 0,3 0,4 3,0 0,0 1,4
Northwest	**3 373 542 100**		**3 669 204 100**	

Note: Excludes 'Not applicable' (52 949) for 2011 and 'Not specified' (658) for CS 2016.

Table 2.9 shows the distribution of the population by home language (language most spoken at home). Setswana was the language most frequently spoken at home by the majority of inhabitants residing in Northwest, both for Census 2011 and CS 2016. It was used by 2 137 071 or 63,3% of

people in Census 2011, and 2 622 334 or 71,5% in CS 2016 as the language most spoken at home. The next most frequently spoken home language was Afrikaans in Census 2011 (305 197 or 9,0%) and 263 028 or 7,2% in CS 2016. Among the least frequently spoken home languages were Siswati with 11 766 or 0,3% people in Census 2011, and Sign language with 1 850 or 0,1% in CS 2016.

Source: Stats SA Consumer Survey 2016

Marital Status

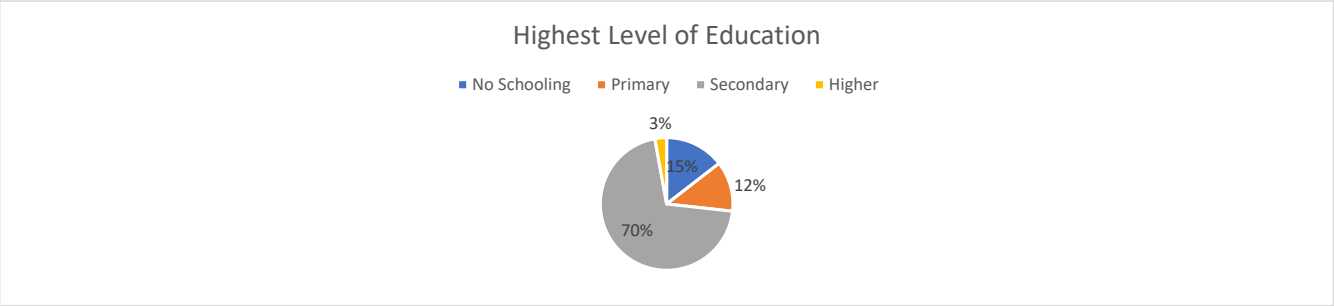
Distribution of population aged 12 years and older by marital status and sex, CS 2016

Marital status	**Male**		female		Total	
	Number	%	Number	%	Number	%
Never married	899 235	62,3	813 343	59,0	1 712 578	60,7
Legally married	349 492	24,2	309 636	22,5	659 128	23,4
Living together like husband and wife/partners	147 337	10,2	133 198	9,7	280 535	9,9
Divorced	15 464	1,1	23 333	1,7	38 797	1,4
Separated; but still legally married	5 780	0,4	7 273	0,5	13 052	0,5
Widowed	27 241	1,9	90 656	6,6	117 897	4,2
Total	1 444 549	100	1 377 439	100	2 821 988	100

The results presented in Table 2.7 show that six in ten persons (60,7%) aged 12 years and older have never married while 23,4% were legally married. Looking at sex variations in marital status, a large proportion of both the male (62,3%) and female (59,0%) population in Northwest were never married, while 24,2% of males and 22,5% of females were legally married. It is also observed that proportions divorced and widowed were relatively smaller for males.

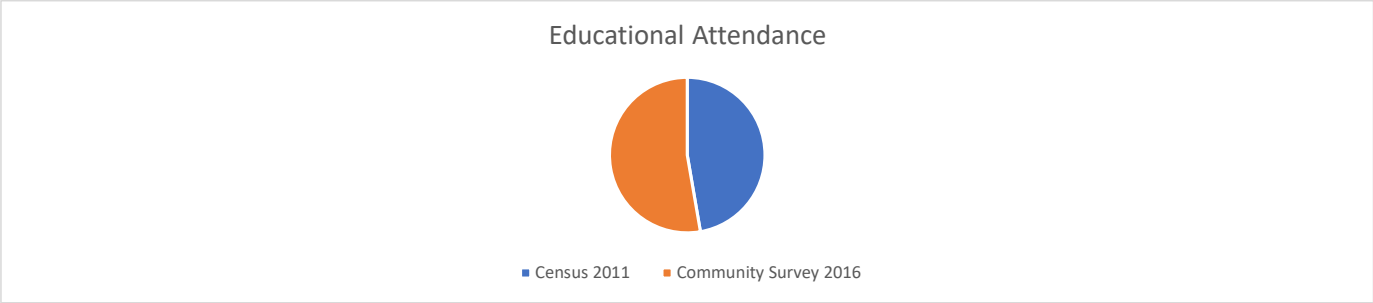
Education Levels

Only 3% persons had access to higher education. 12% had attended some primary education with about 70% who had attended/ completed secondary education. The level of education as indicated in the figure points to lower levels of skills and economic opportunities which in the main points to high levels of unemployment and indigency.



Community Survey 2016

Educational Attendance (Ages 5 - 24)



The figure indicates that attendance to educational facilities has moved from 73.0% in 2011 to 78.5% by 2016.

Development Implications

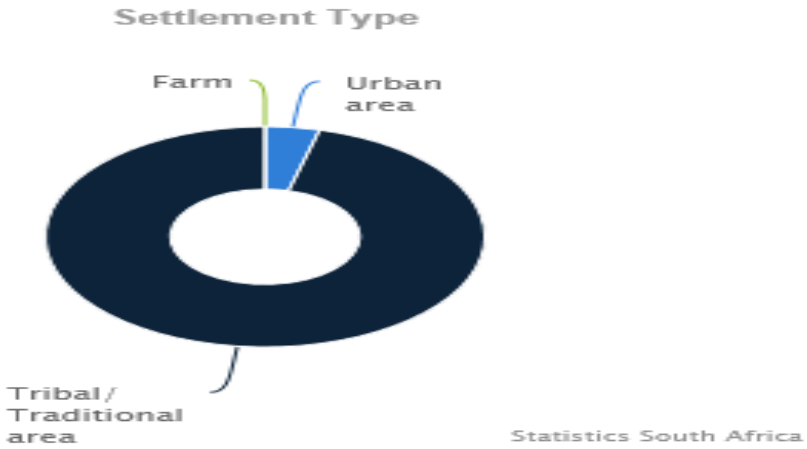
- The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:
    - Collaboratively work with other sectors in ensuring that education opportunities are accessible to all.
    - Implementation of sustainable skills development programmes
    - Facilitation of investment into the municipal area for improved access to job opportunities

Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

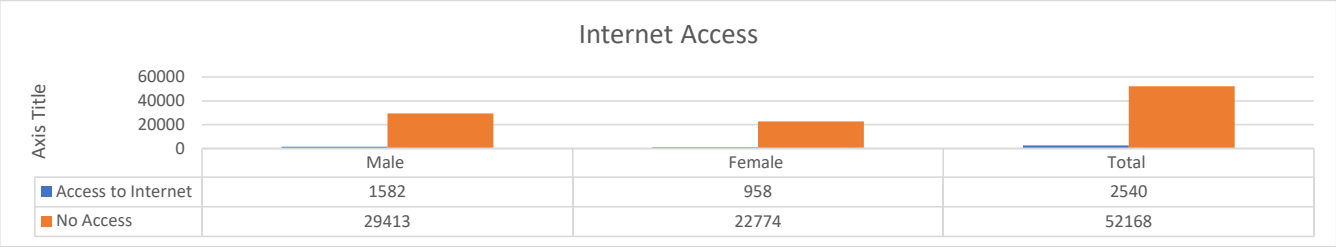
Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlement with 4% found in urban areas.



Internet Services

The figure below indicates 95% have no access to internet services.



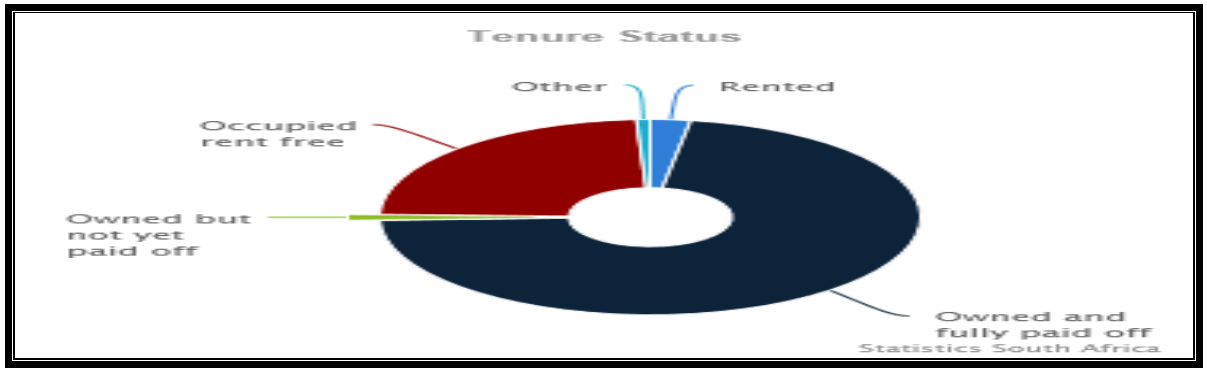
	Male	Female	Total
Access to Internet	1582	958	2540
No Access	29413	22774	52168

Development Implications

The figure clearly points to the fact that there is a strong need for action to maximize internet access throughout the municipal area. The municipality should in partnership with other sectors explore available means of improving internet and cell phone network access.

Tenure Status

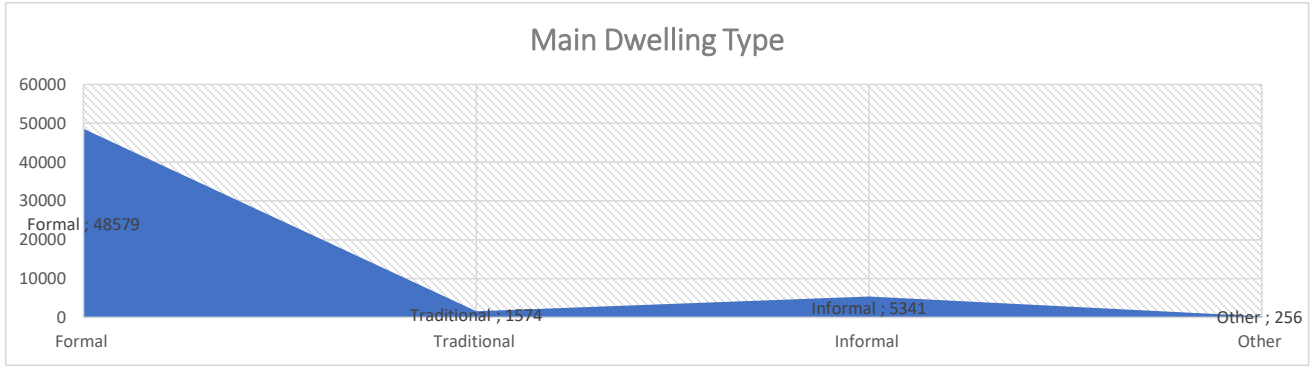
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



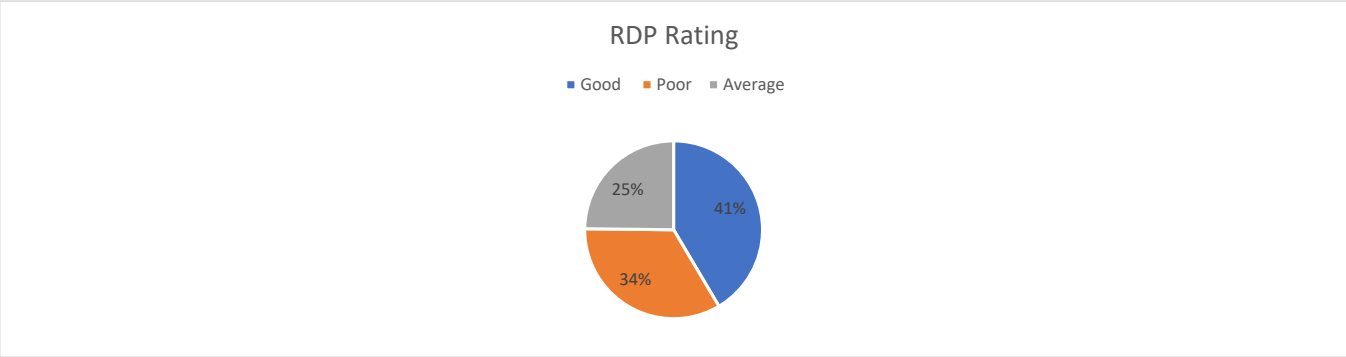
Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

Distribution of households by Main Dwelling Type



RDP (Government subsidized Dwellings) Quality Rating



The Community Survey (2016) indicates that 11 594 RDP houses were constructed and 3907 (34%) were in poor condition.

6.2 Economic Analysis

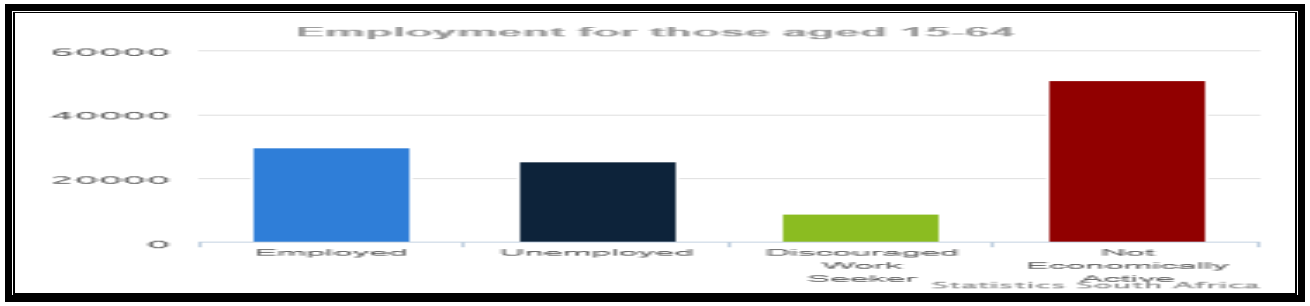
The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

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.

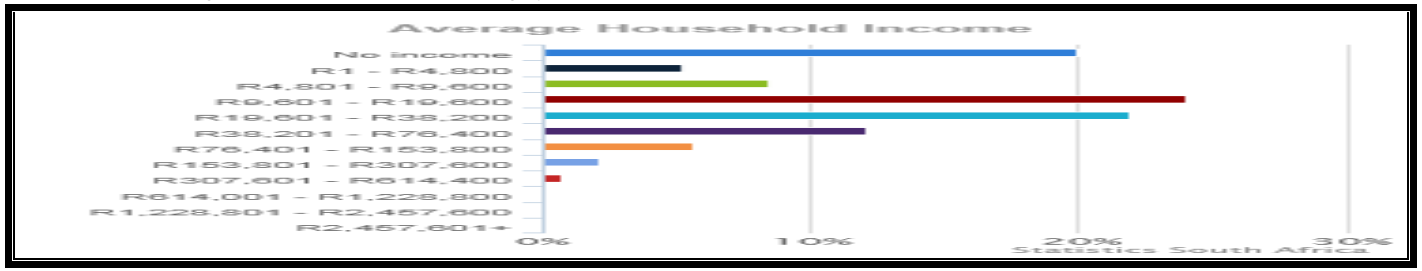
The real economic growth rate for the Northwest province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the Northwest Province at the same period was 6.5%, this implies that chances of finding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



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.

6.3 Spatial development rationale

6.3.1 Location of the Municipality

Moretele local Municipality is a constituent municipality of the Bojanala Platinum District Municipality in the Bokone Bophirima Province. Moretele Local Municipality is found 60 Km to the north of Tshwane, the capital of the South Africa. It comprises 26 wards, constituting 65 villages spread over 1369 km^2 land area. The municipality is boarded to the Northeast by Thabazimbi Local Municipality, to the North by Bele-Bela Local Municipality, to the South by City of Tshwane and to the West by Madibeng Local Municipality.

6.3.2 Municipal Areas per Wards

The number of wards have decreased from 28 (2011 – 2016 administration) to 26 for the current administration. The municipality continues to realise growth in key constituencies.

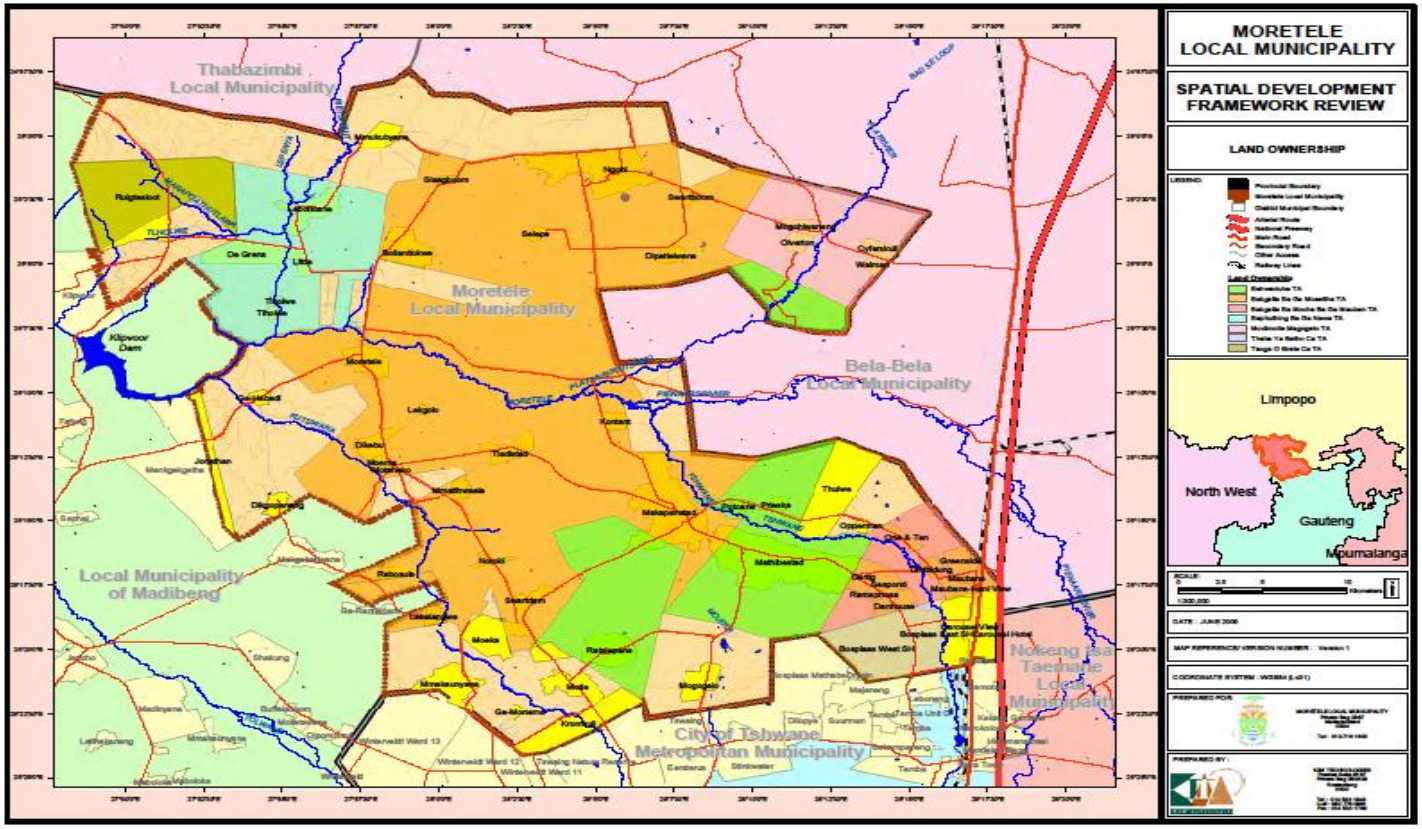
WARD NO	VILLAGES	WARD CLLR
01	Ruigtesloot, De Grens,Phedile,Little Trust,Tlholoe & Bollantlokwe	Cllr A.Zimba
02	Olverton,Voyenteen,Swaartboom,Tlounane & Utsane	Cllr C. Moatshe
03	Cyferskuil,RDP & Walman	Cllr C.Lekalakala
04	Lebotlwane,Slaagboom & Mmukubyane	Cllr D.Sono
05	Sutelong,Jonathan,Dikgopaneng,Flynkzydrift & Ga-habedi	Cllr J.Molefe
06	Ngobi,Dipetlelwane,Transactie,Selepe & Jumbo	Cllr P. Letlhabi
07	Lebalangwe, Mmakgabetlwane, Rabosula, Kalkbank Trust, Noroki, Swaartdam & Mmotong	Cllr L.Mosane
08	Mmakaunyane	Cllr M.Baloi
09	Motla	Cllr S.Motshegoa
10	Dikebu.Moema, Mocheko, Lekgolo, Tladistad & Matlhwaela	Cllr D.Mathimbi
11	Mogogelo	Cllr L.Tlhabane
12	Mathibestad, Marcus View & Papatso View	Cllr V.Mashaba
13	Bosplaas East, Carousel View (Mathibestad RDP) & Mogogelo	Cllr B.Sithole
14	Ramaphosa & Bosplaas	Cllr S.Ndlovu
15	Greenside	Cllr S.Skhosana
16	Hani View, Dihibidung & Danhouse	Cllr S.Nkwana
17	One & Ten,Opperman,Thulwe,Potoane,Prieska & Makapanstad	Cllr J.Baloyi
18	Lefatlheng	Cllr V.Moatung
19	Mathibestad	Cllr L.Modise
20	Makapanstad	Cllr P.Letlape
21	Kgomo Kgomo,Kontant,Moratele & Makapanstad	Cllr Motlhasedi
22	Lefatlheng, Dertig,Danhouse,Sespond	Cllr D.Sithole
23	Mmakaunyane,Skierlik,Kromkuil & Motla	Cllr M.Segona
24	Mathibestad	Cllr D.Nkutshweu
25	Moeka,Vuma,Mzimdala 1&2. Prutchard Power, Msholosi, Union Buildings	Cllr V.Mphaphudi
26	Ratjiepane & Mogogelo	Cllr O.Mmamabolo

6.3.4 Traditional Leadership

There are four Traditional Councils recognised in the municipal jurisdiction in terms of section 2 of the Traditional Leadership and Governance Framework Act (Act 41 of 2003). That is:

Traditional Council	Traditional Leader	Seat of Council
Bahwaduba Traditional Council	**Hon Kgosi Mathibe L J**	Mathibesatd
Bakgatla Ba Mosetlha Traditional Council	**Hon kgosi Makapan N**	Makapanstad
Bakgatla Ba Mocha Traditional Council	**Hon Kgosi Maubane M B**	Maubane
Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane

Map: Land Ownership



6.3.5 Topography and Hydrology

The topography characterizing the municipal area is generally flat, the highest point in the A23 catchment in which the municipality falls id=s the ridge at Centurion (Tshwane Municipal Area) which reaches a height of 1500amsl. Further in general the southern rim of the catchment varies between 1500 and 1350 amsl. The A23 tertiary catchment slopes to the north-west with the confluence of the Pienaar's River and the Crocodile at 800 amsl, a difference of about 700m between the highest and the lowest points.

Vegetation
The vegetation in the catchment is mainly tropical bush and savannas. Riparian vegetation occurs in some reaches of the rivers and may consist of tall standing trees. The Moretele River flood plain supports large wetlands, riparian and aquatic communities. The vegetation in the wetlands as well as the wetlands as well as the riparian vegetation consists of both indigenous and exotic species.

Geology and Soils
Geology influences both current and future land uses in the municipal area since the geological properties and the agricultural potential of soils vary according to existing bedrock. Geology of the Municipal area is composed of mainly arenaceous and argillaceous sedimentary strata with volcanic lavas and intrusives. Some of the rocks are mechanically weathered and moderate to deep soil overlay them. The sedimentary and volcanic rocks that occur in these sub-catchments are not particularly susceptible to chemical weathering and as a consequence the natural background concentrates of dissolved solids in the surface water are relatively low. And further that the geology of the catchment is fairly uniform with and therefore does not play a major role in the development of drainage patterns.

Climate and Rainfall
The Municipal catchment area experiences warm summers and cool winters. The climate is very low humidity in winter. Most clouds occur in summer, during the rainy season. Although high winds do occur during rainstorms, the winds in the region are generally gentle.
The municipal area falls in the summer rainfall area, and receives almost 50% of its rainfall from November to January periods. The high rainfall occurs in the southern region than in the central and northern region. The disparity in term s of rainfall may be ascribed to topography. Rainfall over the catchment in the form of thundershowers, and the higher areas in the south form natural focal points where advection occurs and the greatest instability in the air column can be found. The municipal areas experiences thunderstorm activity is the highest during November to January with some activity during October, February and March. And hail occurs on average 2 or 3 per year while it hardly ever snows.

Evaporation
The distribution is quite uniform, ranging from 1750 to 1800 mm/a. Evaporation in the catchment is much higher than the rainfall, as is the case in most places in South Africa. As with the rainfall, most of the evaporation occurs in summer.

Air Quality

Provincial State of the Environment Report identifies the following as the main air pollution issues in the Northwest Province-

- Traffic, vehicle emissions from fuel combustion and dust (particulate matter; volatile organic compounds; lead; noise; nitrogen oxides, and carbon oxides)
- Domestic fuel (coal, charcoal, wood) burning by households. (Release of sulphur dioxide; smoke; carbon oxides). Households with no access to electricity are the main contributor.
- Mining operations (particulate matter; asbestos fibres; heavy metals (e.g. vanadium, Chrome, odours and noise)
- Forest, bush and veld fires are a substantial contributor during periods of the year.
- Industrial activities, e.g. smelting, energy production, transport, waste dumps (release of sulphur dioxide; nitrogen dioxide; carbon monoxide; volatile organic compounds; heavy metals; total suspended particulates and odours and noise)
- Environmental emissions distributed by air movements. (Sulphur dioxide; nitrogen dioxide; carbon dioxide; methane; volatile organic compounds, and fugal spores and pollen)
- Other sources not categorized by the above, such as dust smoke from landfills, informal business burning tyres, copper cables, etc.

Runoff

The runoff in the A23 tertiary catchment consists of three different types, namely natural runoff (i.e. discounting man's influence on the runoff), urban runoff and effluent. The effluent from the various urban areas which is discharged to the rivers constitutes an inter-basin transfer of relatively large proportion. The catchment MLM alone is not very urbanised, just over 7% (96.11 km2) of the total MLM land area (1370.25 km2). This means that about 0.88% of MLM land area is impervious if it is accepted that 81 of the urban area is paved or roofed. The impervious surfaces created by roads, pavements and roofs means that less rainfall infiltrates the ground and that more runoff is generated.

Land Use

The overall broad land cover of Moretele Local Municipality is depicted in the Table below. The majority of the area is broadly described as "degraded forest and woodland" which constitutes 41.1% (563 km2) of the total area of the municipal area. Other important land cover categories include areas described as "forest and woodland" (29.8%), "subsistence farming activities" (14.6%) and "urban build-up areas" (representing just over 7% of the total municipal land area).

The Roads and Storm Water Master Plan further indicates the areas utilized for temporary subsistence dry land activities as mainly located in the south-eastern parts of Moretele around Bosplaas, Mathibestad and Thulwe areas, as well as the central and western parts of the Municipality. Commercially cultivated dry land farming activities mainly occurs within the extreme northern parts of the study area. More than 200 km2 of the entire area of Moretele is taken up by this type of farming activities.

Disasters

The important hazards are in:

- Drought
- Tornadoes/ strong winds
- Mining accidents
- Hazardous material spills
- Wildfires/Floods
- Civil strife/ xenophobia
- HIV-AIDS

Like elsewhere in the country a certain level of preparedness needs to be developed related to the following hazards:

- Explosions
- Structural fire
- Fires in informal settlements
- Road accidents
- Mine related seismic activity
- Biological incidents

7. STATE OF THE NATION, PROVINCIAL ADDRESS AND BUDGET SPEECH

7.1 STATE OF THE NATION ADDRESS

In His state of the Nation Address on the 08 February 2024 the President outline the Following issues regarding local government.

- To provide support to local government, including professionalizing the civic service and ensuring that the people with the right skills are appointed in key positions.
- The presidency, National treasury and COGTA are working together to enhance technical capacity in local government and to improve planning, coordination, and fiscal oversight.
- To see how District development model has brought together all spheres of government and key stakeholders to address the service delivery challenges in communities through Presidencial Izimbizo.

7.2 2024 BUDGET SPEECH

In his Budget speech on the 21 February 2024 the Honourable Enoch Godogwana raised the Following issues on local government.

R1.4 billion is provided for the municipal disaster recovery grant to fund the repair and reconstruction of infrastructure damaged by the tragic floods of 2023. Municipalities are the coalface of service delivery. Sadly, an unacceptable number of them are experiencing weaknesses in governance, financial management, and service delivery. To address these challenges, and to transform municipalities into engines of growth, the government and national treasury have adopted a multi-pronged approach. It focusses on tightening budget processes, ramping up oversight, increasing the skills and capacity of municipal employees, and driving investment in maintaining and building infrastructure.

7.3 2023 State of the Provincial Address

In his state of the Province Address on the 20 February 2024 Acting Premier of the Northwest Province Nono Maloi raised the following issues regarding Municipalities:

The audit outcomes of municipalities reflect a mixed picture of progress and stagnation with only three municipalities receiving unqualified opinions. The Executive Council has approved the appointment and deployment of Provincial Executive Representatives (PER's) to implement financial recovery plans for identified municipalities, under the joint coordination of Provincial Treasury and Department of Cooperative Governance and Traditional Affairs (COGTA).

The province has rolled out skills and qualification audit in all municipalities. This project has to date audited 5 487 employees. The province has completed this exercise in Dr Kenneth Kaunda District Municipality, Tswaing and Ratlou Local Municipalities and that the province will in due course complete the remaining municipalities. The province instituted a sustainable implementation of a turnaround strategy in all the 22 municipalities in the province through the District Development Model (DDM).

8. STATUS QUO ANALYSIS

8.1 Service Delivery and Infrastructure Development

8.1.1 Water and sanitation

Policy Framework

The Water Services Act of 1997 provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. The Act continues to say that the duty is subject to the following-

- Availability of resources
- The need for equitable allocation of resources to all consumers and potential consumers within the area of jurisdiction
- The need to regulate access to water services in an equitable way
- The duty of consumers to pay reasonable charges
- The duty to conserve water resources
- The right by the water authority to limit or discontinue the provision of water services if there is a failure to comply with a reasonable conditions set for the provision of such services

Challenges

- Dry taps.
- Lack of infrastructure
- Water supplied through tankering which has a cost implication
- Huge backlogs on sanitation
- Current VIP sanitation facilities erected in various villages has spillage effect

Existing Systems

System Layouts and Operation – Southern Part of Municipality

Temba Water Treatment Works
The Temba WTW is located in Temba adjacent to the P66-1 Provincial road and is owned by the City of Tshwane but is operated and maintained by Magalies Water(MW). The treatment works extracts raw water from the Leeukraal Dam, which is situated along the Apies River and is pumped up to the Temba WTW. Potable water is then supplied to various areas in and around the Hammanskraal area in addition to water being sold onto the Moretele Local Municipality. The municipality is supplied with potable water via 3 pipelines from the Temba WTW .These three pipelines supply the following zones in the southern parts of the municipal area:

East Bank

Is supplied by a 500mmØ pipeline which is reduced to a 200mmØ and supplies the following areas and reservoirs:

Carousel View, Carousel Hotel, Boplaas East, Hani View, Greenside, Dihibing and One & Ten with the following reservoirs:

Babelegi Reservoir – 9.8Ml
Babelegi Tower Reservoir – 0.25Ml
(It must be noted that these reservoirs above are located in the City of Tshwane area of jurisdiction.)

West Bank

Is supplied by a 500mmØ pipeline from the Temba WTW which reduces to a 400mmØ before supplying the following area and reservoirs:

Mathibestad

From the 400mmØ pipeline a 200mmØ pipe branches off into a north easterly direction towards the following community;

Opperman

Opperman Reservoir – 0.42Ml
A 350mmØ pipe connection continues Northwest from Mathibestad towards:

Makapanstad – A 500mmØ connection supplies the:
Makapanstad Reservoir – 2.0Ml
Makapanstad Tower Reservoir – 0.42Ml

The 350mmØ splits up into two 250mmØ water pipes. One branch in a westerly direction towards:

Tladistad and Kwa-Matlhwaela

The other branch continues north to:

Mobatile, Modiane and Kgomokgomo

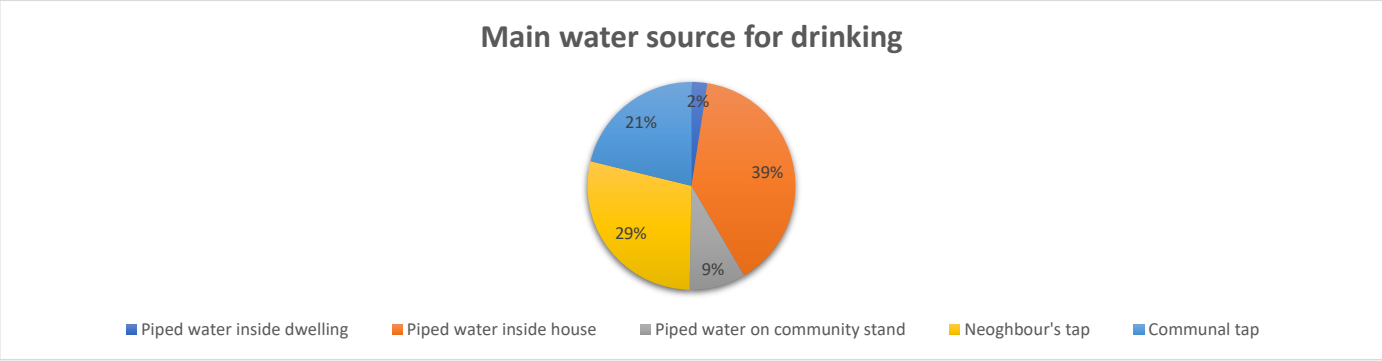
Western Area

Is supplied by a 500mmØ pipeline from the Temba WTW and serves the following areas

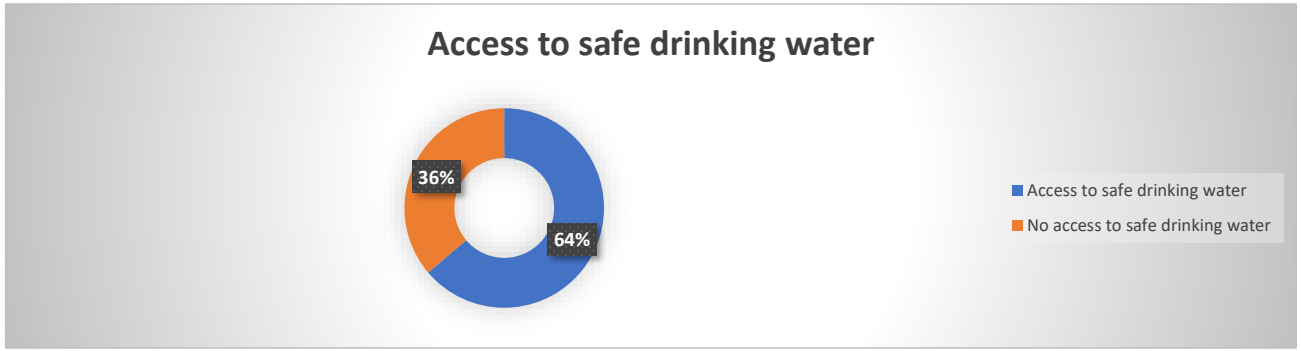
Mogogelo, Kromkuil, Kwa-Ratsiepane, Ga-Motlegamotike, Ga-Moeka,
Mmahaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eerste Rus Reservoir – 5Ml

Systems Layouts and Operation – Northern Part of Municipality Northern Part
Bulk water supply to the northern parts of the municiaplity is from boreholes located in the Transactie Well Field's and supplies ±12 communities with water. Whilst the ownership of the well fields is the MLM, they are however operated and maintained by Magalies Water (MW). The boreholes, pumps the water from the well fields, untreated into storage tanks and supplies the following communities;
Jumbo, Ngobi, Transactie, Slagboom, Mmukubyene, Bollantlokwe, Lebotlwane, De Grens, Little, Thlokwe and Flink Zyn Drift.

Distribution of households by main source of water for drinking

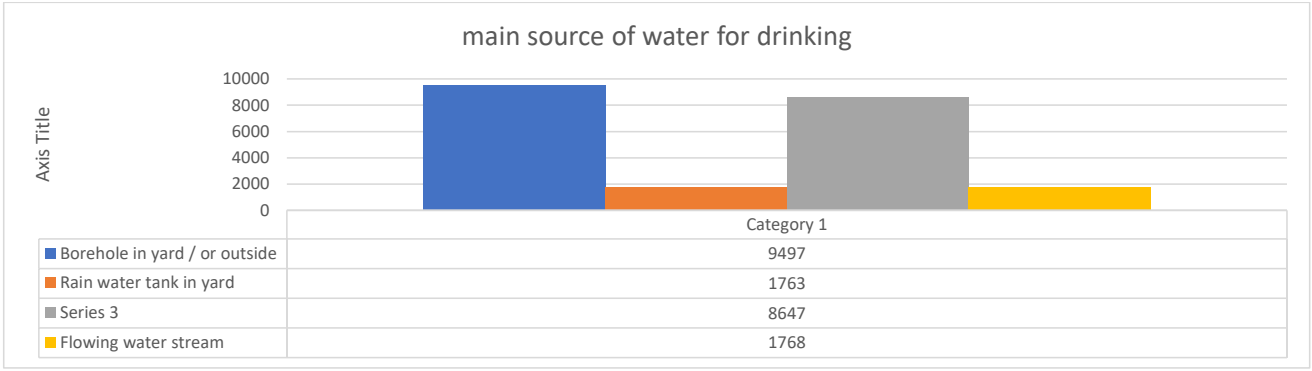


Distribution of households by access to safe drinking water

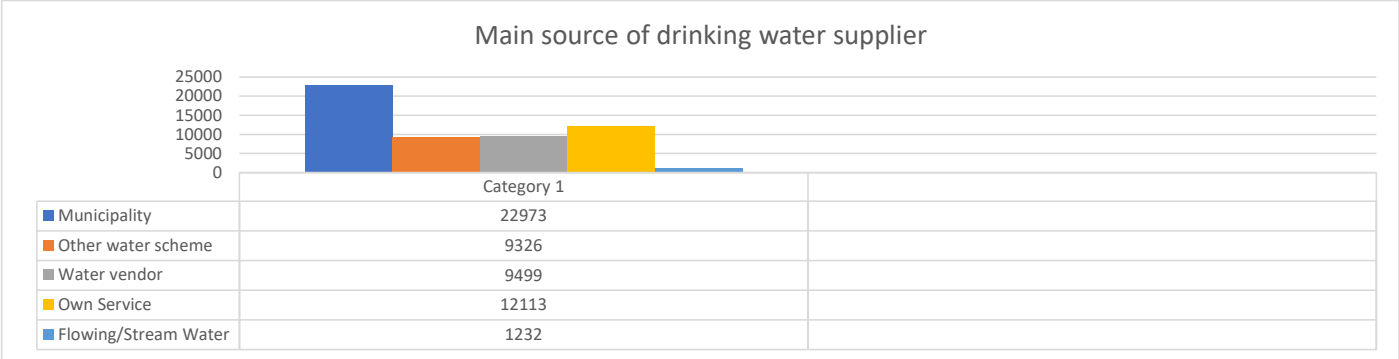


The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

Distribution of households by main source of water for drinking



Distribution of households by main source of water supplier



A number of reservoirs have been constructed to give capacity to water distribution and storing systems in anticipation of the completion of Klipdrift and Temba water Treatment Plants which are still under construction.

2023/2024 Capital Implementation Progress Reporting (as at 30 December 2023)

CAPITAL BUDGET 2022/2023						
Description	**MIG 2023/24**	**WSIG 2023/24**	**Internal Funding**	**Total Budget 2023/24**	**Implementation / Progress Report as at 30 September 2023**	**Implementation / Progress Report as at 31 December 2023**
WATER						
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections - Phase 2 Schedule A	**37 250 000**			**37 250 000**	**Construction Stage**	**Construction stage**
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with	**46 820 458**			**46 820 458**	**Construction Stage**	**Construction Stage**

CAPITAL BUDGET 2022/2023						
Description	MIG 2023/24	WSIG 2023/24	Internal Funding	Total Budget 2023/24	Implementation / Progress Report as at 30 September 2023	Implementation / Progress Report as at 31 December 2023
WATER						
Reticulation and Yard Connections - Phase 2 Schedule B						
Refurbishment of sewer line in Ga-Motla	Water		R10 000 000	R10 000 000	Construction stage	Construction stage
yard connections in Ward 16	Water		R5 000 000	R5 000 000	Tender stage	Tender stage
Upgrading of Bulk Water Supply & Installation of Water Reticulation in Ngobi & Jumbo	30 816 321.60			30 816 321.60	Construction Stage	Construction Stage
ROADS						
Upgrading of Internal Roads in Motla	2 117 272.77				Construction Stage	Construction Stage
Mogogelo Internal Roads	8 010 46.72				Contractor Appointed	Construction Stage
Upgrading of Internal Roads and Stormwater in Ward 19	2 440 937.00				Project Complete	Project Complete

COMMUNITY FACILITIES						
Ward 2 High Mast Lights			6 000 000	6 000 000	Construction Stage	Construction Stage
Ward 12 High Mast Lights	4 328 676.56			4 328 676.56	Contractor appointed	Construction Stage

2023/2024 Final Water Capital List

Project name (list of projects which will be implemented for the 2023/24 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc.)	Construction end date	Total 2023/24(WSIG)	Total 2023/24	Total 2023/24 (MIG)	2023/24(INTERNAL)	2023/24 (STATUS)
				Total expenditure	Total amount projected		
WATER							
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections - Phase 2 Schedule A	Water	23 April 2024		31 085 783.49	37 250 000		Construction
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections - Phase 2 Schedule B	Water	21 June 2024		23 496 611.41	46 820 458		Construction
Upgrading of Bulk Water Supply & Installation of Water Reticulation in Ngobi & Jumbo	Water	15 March 2024		23 846 878.40	30 816 321.60		Construction
Refurbishment of sewer line in Ga-Motla	Water		R10 000 000	R10 000 000			Construction
Yard connections in Ward 16	Water		R5 000 000	R5 000 000			Tender stage

Sanitation

2023/2024 Capital Implementation Progress Reporting (As at 30 December 2023)

SANITATION	MIG 2023/24	WSIG 2023/24	INTERNAL FUNDING	TOTAL BUDGET 2023/24	IMPLEMENTATION/ PROGRESS REPORT AS AT 30TH SEPTEMEBER 2023	IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2023
Ward 1 basic sanitation budget		R5 000 000.00		R5 000 000.00	Progress	
Ward 6 basic sanitation		R5 000 000.00		R5 000 000.00	Progress	
Ward 7 basic sanitation		R5 000 000.00		R5 000 000.00	Progress	

2023/2024 Final Sanitation Capital List

DESCRIPTION	MIG 2023/24	WSIG 2023/24	INTERNAL FUNDING 2023/24	TOTAL BUDGET	STATUS
Ward 1 basic sanitation budget		R5 000 000.00		R5 000 000.00	Progress
Ward 6 basic sanitation		R5 000 000.00		R5 000 000.00	Progress
Ward 7 basic sanitation		R5 000 000.00		R5 000 000.00	Progress

2023/2024 Capital Implementation Progress Reporting (As at 30 December 2023)

ROADS	MIG 2023/2024	WSIG 2022/23	INTERNAL FUNDING 2023/24	TOTAL BUDGET 2023/24	IMPLEMENTATION PROGRESS AS AT 30TH SEPTEMBER 2023	IMPLEMENTATION PROGRESS AS AT 31ST DECEMBER 2023
Upgrading of Internal Roads in Motla	2 117 272.77			2 117 272.77	Construction Stage	Construction Stage

Mogogelo Internal Roads	8 010 46.72			8 010 46.72	Contractor Appointed	Construction Stage
Upgrading of Internal Roads and Stormwater in Ward 19	2 440 937.00			2 440 937.00	Project Complete	Project Complete

2023/2024 Final Roads Capital List

ROADS					
DESCRIPTION	MIG 2023/24	WSIG 2023/24	INTERNAL FUNDING 2023/24	TOTAL BUDGET	STATUS
Upgrading of Internal Roads in Motla	2 117 272.77			2 117 272.77	Construction Stage
Mogogelo Internal Roads	8 010 46.72			8 010 46.72	Contractor Appointed
Upgrading of Internal Roads and Stormwater in Ward 19	2 440 937.00			2 440 937.00	Project Complete

2023/2024 Capital Implementation Progress Reporting (As at 30 December 2023)

CAPITAL BUDGET 2023/24						
Description	MIG 2023/24	DWS 2023/24	Internal Funding	Total Budget 2023/24	Implementation / Progress Report as at 30 September 2023	Implementation / Progress Report as at 31 December 2023
HIGH MAST LIGHTING		-				
Ward 2 High Mast Lights			6 000 000	6 000 000	Construction Stage	Construction Stage

CAPITAL BUDGET 2023/24						
Description	MIG 2023/24	DWS 2023/24	Internal Funding	Total Budget 2023/24	Implementation / Progress Report as at 30 September 2023	Implementation / Progress Report as at 31 December 2023
Ward 12 High Mast Lights	4 328 676.56			4 328 676.56	Contractor Appointed	Construction Stage

2023/2024 Final Public Lighting Capital List

COMMUNITY FACILITIES						
Ward 2 High Mast Lights			6 000 000	6 000 000	Construction Stage	Construction Stage
Ward 12 High Mast Lights	4 328 676.56			4 328 676.56	Contractor Appointed	Construction Stage

2023/2024 Capital Implementation Progress Reporting (As at 30 December 2023)

CAPITAL BUDGET 2023/24						
Description	MIG 2023/24	DWS 2023/24	Internal Funding	Total Budget 2023/24	Implementation / Progress Report as at 30 September 2023	Implementation / Progress Report as at 31 December 2023
COMMUNITY FACILITIES						

Sanitation Systems

Existing Systems

The Moretele Local Municipality has one Wastewater Treatment Works (WWTW) that treats waste water in the area. The WWTW is owned and maintained by the Bojanala Platinum District Municipality (BPDM) and was transferred from the Department Water Affairs and Forestry (DWAF) in July 2003.

Swartdam Wastewater Treatment Works (WWTW)

The Swartdam WWTW is located adjacent to Soutpan Road, on the northern outskirts of the Swartdam Community and consists of an activated sludge plant.
Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks
The remainder of the MLM area of jurisdiction is served by VIP Toilets and no individual septic tanks are known to be installed in the municipality's area of jurisdiction. The vast number of communities using VIP Toilets are scattered across the municipality's area where the provision of water borne sanitation to each community, would be costly. It is suggested, that as a result of the number of VIP Toilets located in the area and in neighbouring municipalities, an in-depth study of the ground water resources, and water conditions be undertaken on a regular basis.

Private Systems

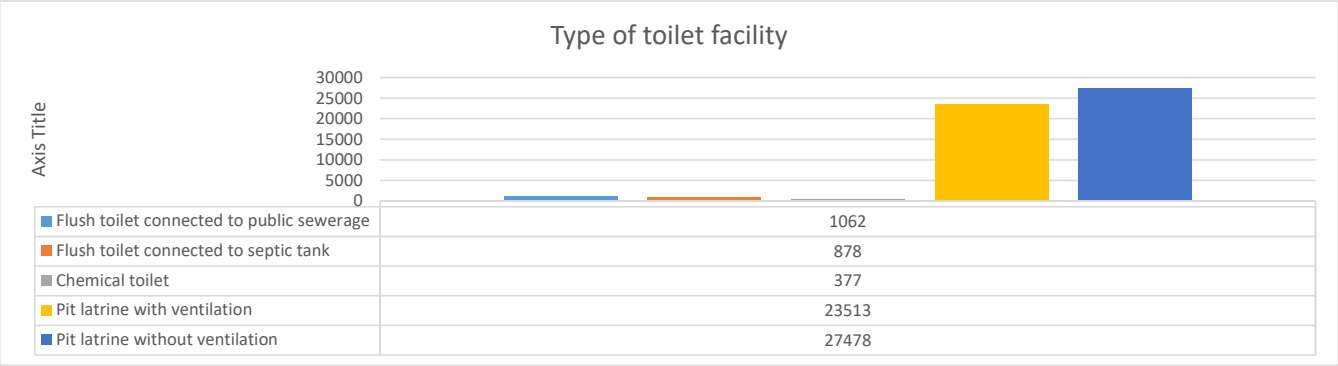
Numerous private systems exist within the municipal area.

Backlogs

Water and Sanitation Services

More than 75% of the households have access to water. However, of serious concern is the fact that currently there are challenges with supply issues which will be addressed once the Klipdrift and Temba Treatment Plants are completed. And further that close to 22% of households are still outside of access water. The provision of sanitation facilities across the municipal communities remains one of the key challenges for the municipality however there has been a steady climb in addressing the backlogs. Close to 27478 households have no access to adequate sanitation facilities.

Distribution of households by type of toilet facility



Flush toilet connected to public sewerage	1062
Flush toilet connected to septic tank	878
Chemical toilet	377
Pit latrine with ventilation	23513
Pit latrine without ventilation	27478

The figure indicates that there are 27 478 sanitation facilities without proper ventilation requiring greater push in the delivery of adequate sanitation facilities.

Development Implications (Water and sanitation)

Water is the elixir of life, which makes it a very important commodity whereas sanitation is about human dignity. Great strides have been made towards ensuring access to water and sanitation by the majority of the local community. Access to water services have improved, the biggest challenge is the with regard to the consistency of supply. The two new reservoirs that are under construction will provide the much needed relief. However the following needs to be considered by the municipality:

Water

- Ensuring water access to all municipal households.
- Provision of high level of service – which will enhance payment levels.
- Improved operation and maintenance.

Curbing of illegal water connections.

Cooperate Government and Traditional Affairs 2024-25 Plan

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)

MATHIBESTAD RDP WATER RETICULATION &YARD CONNECTION PHASE1SE 1	Moretele	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R33 000 000	R 10 808 365	R -	R -	R -

8.1.2 Roads and Strom water Legislative Framework

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Municipal airports	Establishment, regulation, operation, management and control of an airport facility	Municipal airports serving the area of the municipality as a whole	Airports that serve only the local municipality	84(1) and 84(2)
Municipal public transport	Establishment, regulation, operation, management and control of municipal public transport service over or underground. Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection	Regulation of passenger transport services	Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality subject to district regulations.	84(1) and 84(2)
Municipal public works	Provision of all infrastructure required for the effective carrying out of all municipal powers and functions	Public works relating to district municipality's powers and functions	Public works relating to the local municipality's powers and functions	84(1) and 84(2)
Storm water management system in built-up areas	Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.	No powers	Full powers in the area of jurisdiction	84(2)

Current Backlogs: Local Roads

The municipality has backlogs on local roads that exceeds over 690 km.
The municipality has implemented a paved roads construction programme which has brought so much relief to many households and roads users. However the design of such roads in some instances have not taken into account issues around possible flooding or natural water streaming in villages resulting in communities taking out bricks in some of the roads to allow for water or floods to flow.

Current backlogs: Provincial Roads

Below is the list of provincial roads in the municipal are that requires immediate attention:

- Kgomokgomo –Moretele road (refurbishment in progress)
- Lebotloane – Ngobi road
- Ruigtesloot – Lebotloane road
- Seutelong – Ga-Habedi road
- Mmakaunyne / Wintervelt road
- Mmatlhawaele / Dikebu Road is gradually deteriorating.
- Ngobi/Swartboom to Cyferskuil road
- Makapanstad / Temba road edges requires attention (the road has become very risky for taxi transport services and commuters)
- Bedwang to Bollantlokwe (P65/1)
- Little to Ruigtesloot (D614/3)
- Mogogelo to Mathibestad road

The condition of many of the provincial roads remains dire requiring urgent attention. Critically key economic roads that links Moretele and Tshwane are in the bad shape:

- Makapanstad – Bosplaas to Temba road
- Dikebu- Swardam – Motla to Soshanguve road
- Mmakaunyane to Mabopane road

Many of the district roads constructed by the province some years back are in the dilapidated state. The situation is severe in areas such as:

- Maubane
- Bosplaas

The Bedwang to Lebotloane road is under construction with notable delays. The Provincial department of public works and roads has appointed a contractor for that road. Additionally, the department has appointed service providers for the re-gravelling of Mogogelo - Mathibestad road and the Dipetloane road.

The Provincial Department of Roads has invited prospective service providers to submit proposals for the re-gravelling of Swartdam to Mmakgabetlwane road.

Great strides have been made in the construction of local roads however greater care and focus should be placed in insuring that the designs take into account local conditions like water flow during heavy raining. Some paved roads have been interfered with to allow for free water flowing owing to lack of proper storm water channels.

List of Provincial roads for 2024-25 financial year

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Pothole patching and reseal of road D604 and Z607 Makaunyana. approximately 7km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 750 000	R -	R 3 480 000	R 870 000	R -
Patch and reseal (sectional of road P65/1 from tswaing (Shoshaguve to Sutelong) of approximately 20km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 27 000 000	R -	R -	R -	R -
Patch and reseal (sectional of road P66/1 from Themba to Makapanstad, approximately 10km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 26 000 000	R -	R -	R 30 000 000	R 7 500 000
Special maintenance of road D625 and D626 in Maubane for approximately 10km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 000 000	R -	R15 000 000	R 3 750 000	R -
Upgrading of road D634 from Swartdam to Jonathan.	Moretele	Equitable Share	Stage 5: Works	Upgrading and Additions	##########	R 97 193 995	R -	R -	R 15 000 000
Upgrading of road D608 between Mogogelo to Mathibestad.	Moretele	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 60 000 000	R 978 000	R -	R 10 000 000	R 16 500 000

Traffic Services

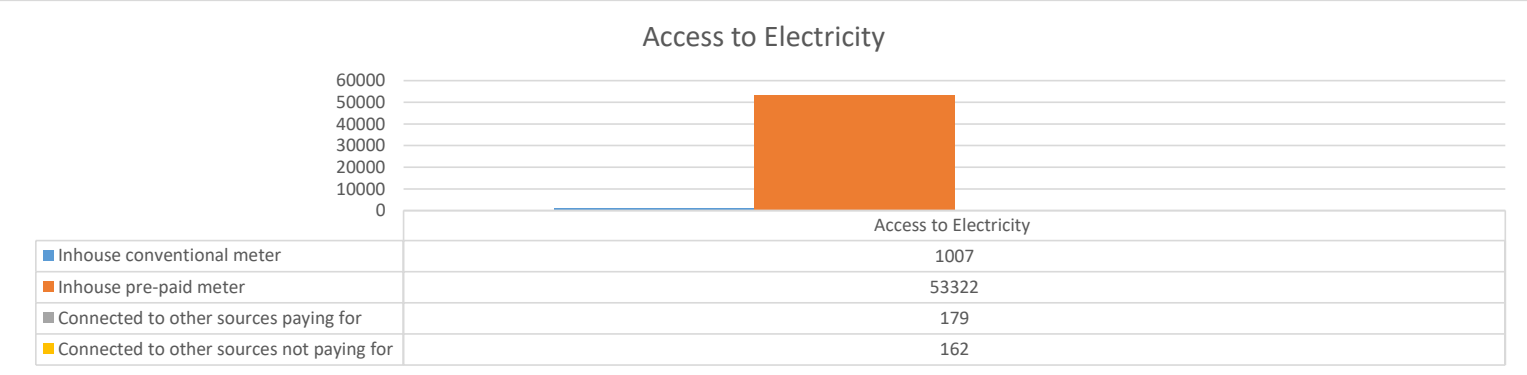
Traffic services housed in the then Mampadi High School which is situated next to the municipal buildings continues to provide the much needed relief to vehicle owners. The municipality will continue to consider other options available in ensuring that full spectrum of services are offered in the centre. These include licensing renewals towards establishing a fully-fledged testing centre over a period of time.

8.1.3 Electricity

Household Connections

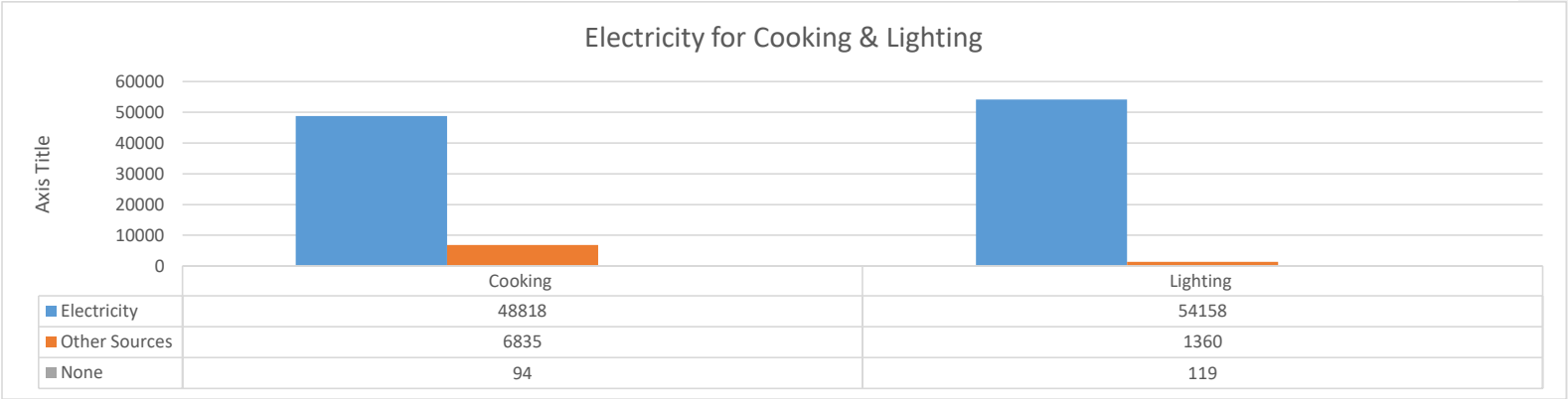
The Integrated Energy Pan (2013) provides that energy is one of the key elements in production processes. A lack or shortage of energy has a serious effect on the economy and gross domestic growth. Equally households rely on electricity for cooking, heating and other use which indicates the importance of electricity towards improving the quality of life of the citizens. It should be noted however that the municipality is not authorized to performing on the function. This does not absolve the municipality the responsibility of determining needs and backlogs and planning for electrification of households in the municipal are of jurisdiction.

Distribution of households with or without access to electricity



The figure above indicates that 54329 of households have access to electricity.

Energy Sources



The figure above indicates that 48818 household's uses electricity for cooking whereas 54158 households uses electricity for lighting.

Development implications

The figure suggests that the municipality has to plan and develop measures that will ensure that the 4% without access to electricity, have access. These includes:

- Undertaking a detailed audit that will verify and quantify the backlogs that still exist.
- Develop plan in collaboration with the competent authorities to address the backlogs.
- Promotion of the efficient use of electricity.

Eskom's Electrification Programme

The municipality is not authorized to perform the electricity function and the function is wholly performed by Eskom. The role of the municipality becomes to identify needs which are communicated to Eskom hence the plan presented below:

2023/2024 Electrification Programme

Project Name	Capex R'000	Planned Connections	Actual Connections	Remarks
Skotiphola	1 415 247.50	50	50	In progress
Maubane Block A (Greenside)	3 085 128.00	120	120	In progress
Mmotong	10 474 200.00	506	506	Complete
Bosplaas Phase 2	1 469 263.23	60	60	In progress
Moretele LM DoE Infills	3 214 250.00	430	250	In progress
TOTAL	35 606 729.21	1873	986	

Future Planning

2024/2025 Eskom Identified Projects (Approved)

Project Name	Project Type	Planned Capex	Planned Connections
Mogogelo	**Household**	**To be confirmed by Eskom**	**120**
Phedile Trust, Ruigtersloot	**Household**	**To be confirmed by Eskom**	**210**
Norokie Phase 3	**Household**	**To be confirmed by Eskom**	**150**
Sutelong	**Household**	**To be confirmed by Eskom**	**110**
Ratjiepane Angola& Mashabela Phase 2	**Household**	**To be confirmed by Eskom**	**30**

Tshwene Farm Phase 2 Ptn 2,3,4	**Household**	**To be confirmed by Eskom**	**485**
Moeka	**Household**	**To be confirmed by Eskom**	**80**
Lebotloane, Slaagboom	**Household**	**To be confirmed by Eskom**	**90**
Kgomo-Kgomo, Lefatlheng, Maseding, Mmatlhwaela	**Household**	**To be confirmed by Eskom**	**42**
Total			**1 371**

2024/2025 Identified Projects (Not yet funded / Approved)

Project Name	Planned Connections
Norokie	40
Rabusula, Kalkbank	30
Motla	75
Ngobi,Slagboom,Transactie	70
Carousel View	50
Mkapan,Kgomo Kgomo	120
Mogogelo	60
Lebalangwe	10
Voyenteen	50
Dipetlelwane	89
Bosplaas West	80
Moretele LM Infills	250
	924

High Mast lighting (Public Lighting)

In terms of the allocate powers and functions the municipality is competent to perform the Street lighting function as defined below:

Street Lighting (Local Function)	"Street lighting" means the provision and maintenance of lighting for the illuminating of streets

The municipality has over the years erected 207 high mast lights in various wards and will appoint a contractor to service and maintain all the lights. Energy saving measures will also be considered

8.1.4 Environmental Management (Waste management)

The desired future

The 2012 Integrated Waste management Plan provides that a desired future state for the municipality in terms of waste management is a municipality that is aware and actively involved in waste avoidance initiatives, that runs well coordinated and efficient recycling and waste treatment facilities and provides all residents with a basic collection service and further that the waste division should be financially stable providing a good quality service to the consumer at a reasonable cost, and should be managed with an adequate number of staff that is well trained. The municipality should have waste management by-laws in place that are monitored regularly for compliance. There should be adequate disposal sites for future requirements for all waste types. The municipality should further provide campaigns and education drives to ensure that the public is aware of the impacts of waste on people's health and the environment.

Legislative Framework
National Environmental Waste Act, 2008

Chapter 1, Section 2 of the Act describes the objectives of the act:

a) to protect health, well-being and the environment by providing reasonable measures for minimising the consumption of natural resources avoiding and minimising the generation of waste reducing, re-using, recycling and recovering waste treating and safely disposing of waste as a last resort preventing pollution and ecological degradation securing ecologically sustainable development while promoting justifiable economic and social development promoting and ensuring the effective delivery of waste services remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and achieving integrated waste management reporting and planning.
b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;
c) to provide for compliance with the measures set out in paragraph (a); and

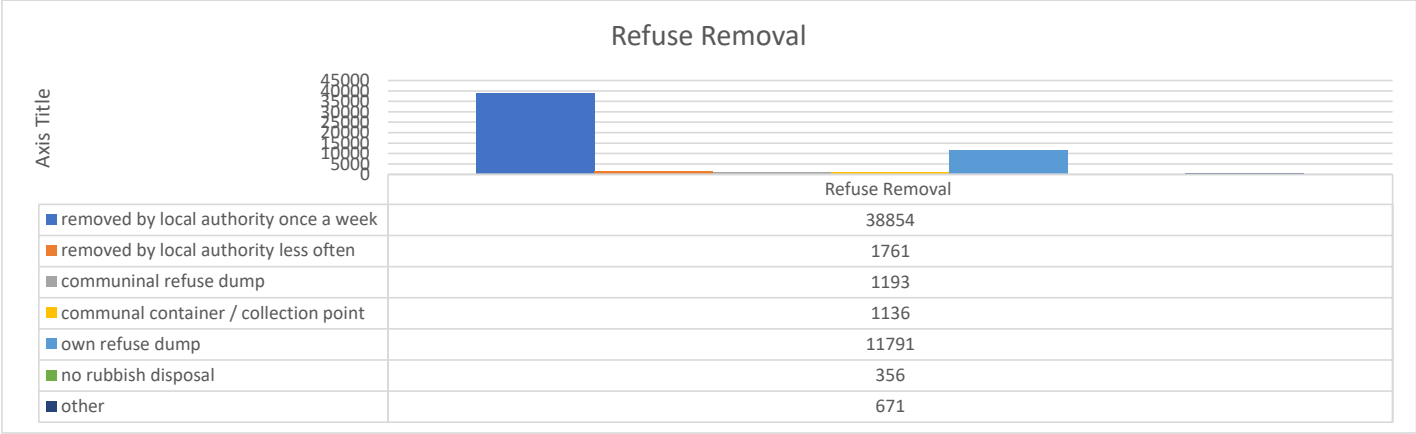
d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

The Act requires the drafting of a National Waste Management Strategy (NWMS) for achieving the objectives of the Act. The Act sets waste service standards, covering areas such as tariffs, quality of service and financial reporting. The Act requires that each municipality designate a waste management officer.

Refuse Removal Services

The figure below indicates that 46 593 households depend on own refuse dump. The picture has changed completely. The municipality has revitalized the municipal wide waste collection project where all households have access to the project in terms of weekly collection in all households.

Distribution of households by refuse removal



	Refuse Removal
removed by local authority once a week	38854
removed by local authority less often	1761
communinal refuse dump	1193
communal container / collection point	1136
own refuse dump	11791
no rubbish disposal	356
other	671

The figure indicates that 69.6% of households have access to refuse removal by the municipality once a week. Of concern is the 21% of households that manages own refuse which should be addressed.

Development Implications

The municipality has to develop and implement measures that will enhance the sustainability of the project. These include the following:

- Mobilization of customers to pay for services rendered.
- Implementation of credible cost recovery programmes

Waste Collection status
The municipality has appointed three service providers to manage waste in the whole of the municipality, where one is responsible for household and business collections and the other two are responsible for cleaning of illegal dumps. There is a reviewed focus in ensuring that the municipality operates a fully compliant landfill site at Motla village.

Mathibestad Buy Back Centre
The project funded by the Department of Environmental Affairs at a cost of R2m is at the construction phase.

8.1.5 Air quality

The municipality is, in terms of the allocated powers and functions, authorized to perform the air quality function. However the municipality has not developed the institutional systems necessary to deal with the function. The fact that there are no industries that may voluminously pollute the air does not suggest that there should not be any plans to deal cogently with air quality management issues.

8.1.6 Climate change

According to the Northwest Environmental Outlook (2013) 'Climate change' refers to any change in the average long-term climatic trend, and is a natural part of the earth system. Human activities, since the Industrial Revolution, have succeeded in altering the composition of the atmosphere to such an extent though that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, thereby altering weather and climate patterns. In particular, it is expected that the average temperature of the atmosphere will increase by between 1.5 and 4.5 degrees in the next 90 years (IPCC, 2013). This will lead to a cascade of effects, including changes to precipitation, seasons, micro-climates and habitat suitability. It is also reported that "there will be more frequent hot and fewer cold temperature extremes over most land areas on daily and seasonal timescales as global mean temperatures increase. It is very likely that heat waves will occur with a higher frequency and duration" (IPCC, 2013:18).
According to the Long-term Adaptation Scenarios programme (DEA, 2013), observed changes in the climate over South Africa include:
• Mean annual temperatures have increased by about 1 degree Celsius during the past 50 years
• High temperature extremes have increased significantly in frequency, and low temperatures have decreased significantly in frequency, both annually and in most seasons
• Annual rainfall trends are weak, but there is a tendency towards a significant decrease in the number of rain days which implies an increase in the rainfall intensity and increased dry spell duration

• A marginal reduction in rainfall for the autumn months
The Northwest Province is one exception to the observed trend of increasing minimum and maximum temperatures across the country, with these increases not being evident (DEA, 2013).

The municipality is committed in working within the frameworks developed by others spheres of government in mitigating the effects of climate change. The effects of climate change manifest themselves in various ways. Many parts of the country have experienced the worst possible drought in over two to three decades. Local farmers were supported in conjunction with other sectors with regard to relief measures to safeguard livestock in the local area.

8.1.7. Social Services

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish			24/25	25/26	26/27
Office Accomodation	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2029	1,300	1,367	500	500	500
Upgrading and additions	Moretele Service Point (New)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2029	6,200	2,898	11,780	4,000	4,000

8.1.7.1 Sports, Arts, Culture and Recreation

Powers and Functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Local sports facilities	The provision, management and/or control of any sport facility within the municipal area		Yes	
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities		Yes	

Sports, Arts and Recreation

The municipality has over the years focused more on, in terms of MIG allocation, water and sanitation at the expense of other critical community needs like sports. This will create a situation with other unintended consequences due the fact that there will be scarcity of facilities for recreation. Sports allocation within the MIG funding will henceforth receive its fair share in ensuring that facilities are created in the municipal area. Sports and Recreation projects have been registered with MIG as indicated in the capital plan herein which will ensure that the 15% allocated for Sports and Recreation is fully utilised.

The distribution of community halls is another challenge. Where they exist they are under-utilised, whereas in other areas they are not there. These facilities can be used to host indoor sporting codes.

8.1.7.2 Library services

The Tladistad Library and the Dertig library are indications of a firm commitment and partnership between the Department of Sports, Arts and Culture towards ensuring access by the local community library services. This will go a long in ensuring that literacy level are improved and that students and all people are generally assisted with their studies and knowledge improvement.

The Papi Ntjana Community Library constructed in Ga-Motla (Ward 9) funded at a tune of R4.7m has been by DSAC has been launched and is now fully operational.

The municipality needs to implement programmes to:

- Market libraries
- Increase daily visits

- Implement awareness campaigns focusing on the role and responsibilities of users.

The northern part of the municipality is a bit far in terms of access to the three existing libraries, making a strong case for an additional library.

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	26/27
1. Maintenance and Repairs										
Arts and Culture Centre	Makapaanstadt Library	Stage 1: Initiation/ Pre-feasibility	Moretele	01 Apr 2025	31 Mar 2028	20,000	-	-	500	8,000

8.1.7.3 Education

According to the National Development Plan (NDP) the South African education system needs urgent action and that building national capabilities requires quality early childhood development, basic education, further and higher education. The NDP further says that the education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.

For these outcomes to be realised all spheres of government must work in concert. Moretele Local Municipality, through the Community Development Services Directorate, aims to harness better relations with all education stakeholders. In the last few years a number of schools have been merged resulting in facilities left unused. A better and improved coordination will result in the development of a plan that will provide alternative productive use of the unused schools.
The unused schools can be turned into:

- ICT Centres

- Life Skills Centres
- Vocational Training Centres

However in other areas the demand for additional classes or new schools remains the challenge that has to be addressed as indicated by the community needs below which requires further investigation.

List of projects by the department of Education for the 2024-25 financial year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
Secondary	Gaseitsiwe High	Stage 5: Works	Bojanala Platinum	Moretele	06 Jan 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29,454	28,117	2,800	-	-
Secondary	Mamodibo High	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2018	24 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	118,924	38,659	9,500	2,000	-
Secondary	Moratwe Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2,000	-	1,618	13,000	9,000

Primary	Relebogile Primary	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60,000	22,651	33,000	-	-
Secondary	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	10 Nov 2020	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90,825	71,581	12,500	-	-
Primary	Batlhalerwa Primary School	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60,000	26,268	21,000	31,737	

8.1.7.4 Health Services

Background and Policy Framework

The Policy on Quality Health Care in South Africa (2007) released by the National Department of Health says achieving the goal of a quality health care system requires a national commitment to measure, improve and maintain high-quality health care for all its citizens. The policy further says that this involves measuring the gap between standards and actual practice and working out ways to close the gap.

National aims for health care improvement

- Addressing access to health care
- Increasing patients' participation and the dignity afforded to them
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities
- Expanding research on evidence of effectiveness;
- Ensuring the appropriate use of health care services; and

- Reducing health care errors (adverse events)

Health Facilities

- The Moretele Sub-district has 21 clinics with 6 of those converted to operate 24 hours a day
- Of the 21 clinics 9% have extended hours of operations
- One youth centre with satellite service points
- Two health mobile clinics with 20 mobile points
- One dental mobile clinic with 10 mobile points including clinics

Health Services Provided

Services provided by the local clinics includes the following –

Comprehensive PHC services.
Ante natal and Post natal care
Maternity services
Child Health
Reproductive Health
PMTCT and VCT
ARV site at Mathibestad
Youth services at two points only
CTOP Services at Makapanstad only
Mental Health services

Improving Access to Health Services

The Mathibesatad Community Health Centre and Mmakaunyane Clinic have been completed with official launch still pending.

- The facilities once operational will bring access and relief to many of the municipal areas who for a long time had to travel long distances to receive the kind of services offered in these facilities.
- The municipality needs to work more closely with the Department of Health and related in the promotion of healthy living and use of local facilities

Municipal Health Services

The Bojanala Platinum District Municipality has seconded Environmental Practitioners to capacitate the municipality in as far as the function is concerned. However the municipality is required to develop institutional capacity to perform other allocated functions like cleansing which currently are not performed.

Department of Health projects for 2024-25 financial year

Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish			24/25	25/26	26/27
Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	Moretele	15 Jun 2021	30 Jun 2027	10,800	5,916	2,100	1,666	3,600
Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Moretele	01 Jun 2023	31 May 2027	-	-	17,952	7,840	7,000
Lebotloane CHC	Stage 4: Design Documentation	Moretele	22 Jul 2019	30 Apr 2027	9,000	19,570	-	4,900	10,000
Mathibestadt CHC Completion of Project	Stage 5: Works	Moretele	25 Sep 2018	30 Nov 2027	61,254	48,804	3,500	12,250	15,000
Mathibestadt CHC-HT	Stage 3: Design Development	Moretele	01 Jun 2016	01 Dec 2027	8,404	8,433	-	1,960	4,000
Makapanstad CHC Replacement - HT	Stage 5: Works	Moretele	01 Feb 2023	31 Mar 2026	20	20	-	-	-

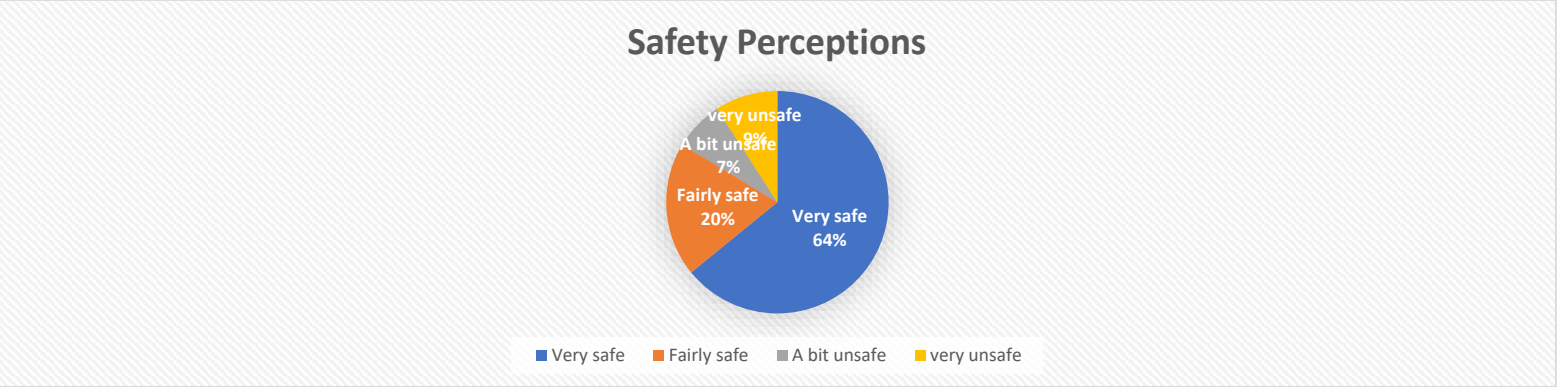
8.1.7.5 Community Safety

Public Safety

Effective stakeholder involvement in the fight against crime and other related social ills has become a pivotal instrument for effective policing. The municipality has identified the need to revitalize and capacitate local Community Policing Forums in all 26 wards. Fighting crime through environmental

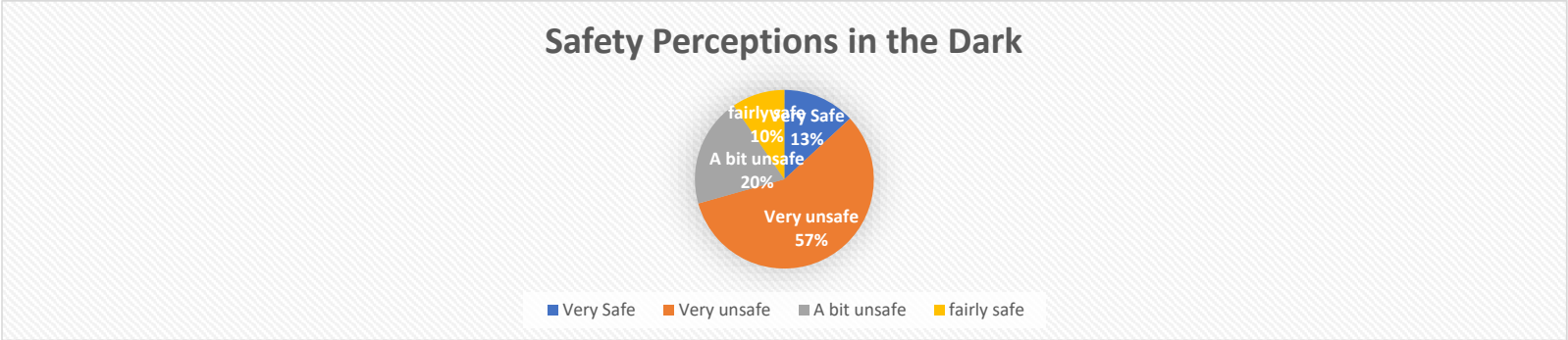
design requires that the municipality invest more in public lighting which can serve to reduce crime. The 2016 Community Survey points to a positive picture in terms safety perceptions by local communities.

Safety Perceptions



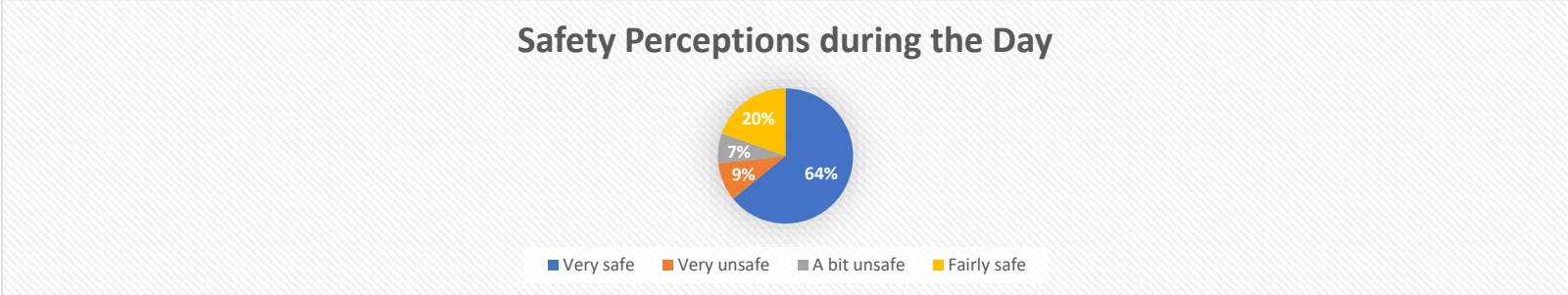
The figure indicate generally close to 64% of community members feel safe in Moretele.

Safety Perceptions When Walking alone in the Dark



However 57% feel very unsafe when it is dark. This could be attributed to the fact large parts of the municipality have no access to public lighting.

Safety perceptions during the day



64% feels very safe during the day. There is a need for effective and visible policing in many parts of the municipality mostly during the night.

Police Services

Crime in whatever form has become a very serious menace for the country as whole. Crime undermines the commitment and effort of government at all levels to focus on core service delivery mandate of government. There are 3 police stations in the municipal area, which the infrastructure thereof is not favourable to effective provision of police services.

The construction of Ga-Moeka /Vuma Police Station is completed, and a police station is functional. Some of the villages have functional Community Policing Forums and some not. Fighting crime requires a joint effort, therefore the Police and the Municipality must continue the partnership to establish and capacitate the forums as critical vehicles to fight crime.

8.1.7.6 Disaster Services

Powers and functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Firefighting services	Establishment, operation, control and regulation of firefighting services Includes safety regulations, safety of premises and dangerous substances Exclude disaster management	Full powers in area of jurisdiction	No powers	
Cleansing	Provision of service to clean and maintain public streets and public places and regulation and control thereof	No powers	Full powers in the area of jurisdiction	

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Municipal health services	**Establishment, regulation, operation, management and control of municipal health services Includes environmental health care, preventative and promotive health care and may include curative primary health care**	**Municipal health services**	**No powers**	**84(1)**

Disaster Management

The District Municipality has in accordance with powers and functions allocated ensured that the Fire and Emergency Centre which is housed in Makapanstad is fully operational and has the capacity to respond and is able to deal or mitigate any disaster or emergency that might arose. Further the local Disaster management Plan has been developed and approved.
Heavy Water inflow from Tshwane

The municipality has experienced during rainy seasons heavy water inflow which has resulted in damages and serious flooding in the western part (Motla, Moeka, Swartdam areas) of the municipality. A number of initiatives were implemented to channel the water flow which has not been successful. The water flow will affect the Kromkuil road that is currently under construction (1st phase completed). The only lasting solution will be to engage with the City of Tshwane towards a common approach which will relieve the affected areas. This might include the following proposals:

- Construction of the catchment area / dam which will enhance recycling of the water.
- Constructing of proper water channels.
- More improved communication among affected stakeholders.

The municipality has established a local disaster management unit mandated to coordinate all disaster related functions in partnership with the District Municipality. There plans in place to review/ finalize the Disaster Management Plan to be reflective of the local challenge and to offer better and relevant alternative in relation to disaster response or mitigation.

The recent floods in January and May in the areas of Maubane, Makapanstad, Kromkuil,Carousel view, Moeka and Swartdam have highlighted the need to develop measures that will bring ultimate relief to the communities of the affected areas. The following are some of the plans:

- Engaging the City of Tshwane in collaborative measures towards shared approach
- Road and storm water unit will develop trenches to direct water.
- Installation of stormwater control system

The Multi hazards disaster management plan was approved by council and Draft Disaster Management Plan was developed and will be approved in December 2023.The Municipality will engage and partner with the Bojanala Platinum District Municipality towards the review or development of the Disaster Management Plan considering other alternatives.

8.1.7.7 Social and Welfare Services

Early Childhood Development

The NDP provides that the benefits of intervening early in the lives of children include:

- Better school enrolment rates, Retention and academic performance
- Higher rates of high school completion Lower levels of antisocial behaviour
- The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized.

The Community Development Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However, the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

Social Welfare

Programme	Moses Kotane	Madibeng	Moretele	Kgetleng	Rustenburg	Total Compliant Business Plans at District
HIV/AIDS Programme	04	03	02	01	01	**11**
Child Care and Protection	0	01	01	0	01	**03**
Social Crime Prevention	0	01	01	0	0	**02**
Older Persons	01	08	06	04	02	**21**
Substance Abuse	01	0	01	0	0	**02**
Services to Persons With Disabilities	02	01	01	0	0	**04**
VEP	01	02	02	0	01	**06**
Partial Care Services	0	01	0	0	01	**02**
Family Care Services	0	01	0	0	0	**01**
Total Compliant Business plans per Service Point	**09**	**18**	**14**	**05**	**06**	**52**

List of Social Development projects for 2024-25 financial year

PROJECT NAME	2023/24 ALLOCATION	2024/25 ALLOCATION	2025/26 ALLOCATION
MORETELE SERVICE POINT	R2 600 000	R2 600 000	R2 000 000

Cemeteries Development
Powers and Function

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Cemeteries, funeral parlours and crematoria	**The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.**		**Yes**	

There over 80 cemeteries in the whole of the municipality. Some villages have more than one cemetery. This therefore places a challenge on the municipality to plan around the development of the cemeteries, both in terms of maintenance and upgrades. Only Seven cemeteries were improved since the establishment of the municipality.The Municipality is planning to maintain and upgrade the following cemetery in the 2022-23 financial year

- Swartboom
- Carousel view
- Mootla
- Makapanstad

There more than 70 local cemeteries which clearly indicates the point it close to being impossible to upgrade all these cemeteries. The only feasible way is to develop regional cemeteries which will serve to ease on the pressure and the need to revamp all these existing cemeteries.

8.1.7.8 Department of Cooperative Governance and Traditional Affairs (GOGTA)

List of GOGTA PROJECTS FOR 2024/25 financial year

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)

MATHIBESTAD RDP WATER RETICULATION &YARD CONNECTION PHASE1SE 1	Moretele	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R33 000 000	R 10 808 365	R -	R -	R -

8.1.7.9 Thusong Services

The Leretlhabetse Thusong Services Centre situation at Lebotloane has for several years running become the epitome of integrator (one stop) service delivery Centre in the municipality which should be expanded to many areas to increase on access to government services to the local community. Creating more awareness and expanding on the services offered requires that the municipality engage and involve key stakeholders in maximizing the benefits of the Centre.

The municipality should further develop joint programmes with the Government Departments that are located at the Makapanstad Government Centre in ensuring that communities benefit more in terms of services available in the centre. The Leretlhabetse Thusong Centre management should be the key driver of the initiative. Thusong Services will best serve to ensure that communities have access to government services and information which will in the main empower and benefit all communities.

8.1.7.10 Transversal Services Women, Youth and Disabled Persons Development

The 2011 Census indicates that women and youth constitute a greater percentage of the population structure of the municipality. The Special Projects Committee and its administrative desk are mandated to develop measures to systems strategies to support, develop and empower Women, Youth and the Disabled Persons in the municipality. The Unit has been provided with additional capacity with the appointment of Special Projects officer.

Policy Environment

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
The National Gender Policy Framework developed by the Office of the President (office of the Status of Women) aims at establishing a clear vision ad framework to guide the process of developing laws, policies, procedures, and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community, and the family. The policy objectives are, among others, to - Create an enabling policy environment for translating government commitment to gender equality into reality. Ensure that gender considerations are effectively integrating into all aspects of government policies, activities and programmes Advocate for the promotion of new attitude, values and behavior and culture of respect for all human beings	The Framework for Youth Development for Local Government (2008) identifies the following roles to be performed by municipalities towards actualizing youth development- Championing youth development. Creating a supportive and enabling environment for youth development. Ensuring that the KPAs for developmental local governance in youth development are prioritized and monitored. Utilizing existing structures and mechanisms to integrate and entrench youth development roles and responsibilities across the municipalities. Developing and monitoring Key Performance Indicators for officials that are related to their roles in youth development. Jointly supporting youth development plans based on context as well as institutional capacity. Collaboratively engaging provincial and national sector departments to identify institutional arrangements for youth development. Obtaining and analyzing information on youth development issues and its implications for youth development service delivery; and Formulating and implementing plans to support youth development.	The framework proposes the following key institutional mechanisms for disability mainstreaming in local Government – Establish Disability Units Supporting disability interventions Forming Disability Forums Encouraging the participation of people with Disabilities on matters of local government Consulting with disabled people organizations

The municipality plans to do more in developing, empowering and supporting the Youth, Women, Older Persons and the Older Persons. This include:

- Formalising structures
- Developing strategies and
- Engaging more with established structures

8.1.7.11 Department of Public Works

List of the Department of Public Works 2024-2025 project list

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Day to Day Maintenance of all Government Facilities in Moretele	Moretele	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 8 143	R 600 000	R 600 000	R 600 000
Maintenance of Maubana Roads Camp	Moretele	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R -	R 1 000 000	R -	R -
Ablution Facilities at Moretele Office Park	Moretele	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 000 000	R -	R 1 000 000	R -	R -

8.1.7.12 District Development Model high impact projects

DDM HIGH IMPACT PROJECTS

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
1	Klipvoor Bulk Water Supply	Provision of Water Supply to:	1980	5.2 billion	1.9B	over 25-30 years	Moretele LM	-Project preparation plans complete

	Water System - 60ml/d	Swartboom, Mogolaoneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, bolatlokwe, little, ruigtesloot, degrens, tlholwe, lekgolo, dikebu, gabedi, lebotlwane, Ngobi						-Water Use License application on going for abstraction
2	Moretele South Pipeline and Reservoir	Provision of Water Supply to: Babelegi, Carousel View connection, Bosplaas connection, Mogogelo connection and the far West connection.	300	428 million	0	over 25-30 years	Moretele LM	Feasibility Stage
3	Moretele District Hospital	To improve the level of health care	0	0	0	over 25-30 years	Moretele LM	Planning Phase
4	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years	District Wide	Planning Phase

8.1.7.13 DEPARTMENT OF FORESTRY FISHERIES & THE ENVIRONMENT PLANNED PROJECTS 2019 – 2024

PROJECT NAME	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET ALLOCATED	RESPONSIBILITY	LATITUDE	LONGITUDE
IWMP Development in Moretele LM	IWMP	Under Implementation	Moretele LM	01 May 2023	31 June 2024		NW	-25°24'8.99" S	27°35'17.39"E

PROJECT NAME	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET ALLOCATED

NW-Bojanala-East NRM Project	Working for Water_Clearing Invasive Alien Plants & Bush Thinning	Under Implementation	Kgetleng River & Moses Kotane	10-Jul-23	09-Jul-28	R35 942 656
NW-Bojanala-West NRM Project	Working for Water_Clearing Invasive Alien Plants & Bush Thinning	Under Implementation	Rustenburg, Madibeng & Moretel	10-Jul-23	09-Jul-28	R38 720 758
Bojanala Platinum District (Moretele LM (Only) (Cleaning and Greening)	Expanded Public Works Programme	Under Implementation	All LM's within the District (150 participants)	01-Mar-24	31 April 2025	R 5 028 223,20
IWMP Development in Moretele LM	IWMP	Under Implementation	Moretele LM	01-May-23	31 June 2024	R350 000
Driver Development Programme	Drivers license	Under Planning	Moretele LM	01-Jun-23	31 September 2023	R 200000
Driver Development Programme	Drivers license	Under Planning	Moses Kotane LM	01-Jun-23	31 September 2023	R 200000
Madikwe Wetland Rehabilitation	Madikwe National Park	Tender Process	Moses Kotane LM	TBA	TBA	R 10 386 634,63
Removal or Clearing of Aquatic Weeds Projects - Crocodile River System (including Hartbeespoort and Rodekopjies Dams) in North West	Crocodile River System (Hartbeespoor & Rodekopjies Dams) in North West	Tender Process	Madibeng & Rustenburg LM's	TBA	TBA	R 10 894 600,00
Borakalalo & Marico Wetland Rehabilitation	Borakalalo & Marico	Tender Process	Madibeng & Kgetleng River	TBA	TBA	R 10 920 985,00

8.1.7.14 Department of Human Settlement Projects 2024-2025

Type of InfrastructureB6:O2B6: O89	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Infrastructure Transfers - Current													
B79:OB79:N90	Moretele - Moretele Villages - Danhouse Village 150		Bojanala Platinum District	Moretele	10/4/2019	9/30/2023	Human Settlements Development Grant	Housing Development	24,092	20,707	2,017	-	-
	Moretele - Moretele Villages - Mmotong Village 100		Bojanala Platinum District	Moretele	10/7/2019	9/30/2023	Human Settlements Development Grant	Housing Development	14,799	405	2,522	3,362	2,522
	Moretele - Moretele Villages - NMX		Bojanala Platinum District	Moretele	11/22/2019	3/31/2023	Human Settlements Development Grant	Housing Development	47,197	28,577	3,026	2,522	2,522
	Moretele - Moretele Villages - Phase 1		Bojanala Platinum District	Moretele	8/3/2019	3/31/2023	Human Settlements Development Grant	Housing Development	23,056	9,884	3,362	2,522	2,522
	Moretele - Moretele Villages - Phase 1		Bojanala Platinum District	Moretele	4/1/2020	9/30/2023	Human Settlements Development Grant	Housing Development	23,841	13,219	2,858	2,522	3,362

	Moretele - Moretele Villages - Ramaphosa		Bojanala Platinum District	Moretele	10/3/2019	3/31/2023	Human Settlements Development Grant	Housing Development	40,548	17,618	2,522	2,522	3,362
	Moretele - Moretele Villages - Sutelong Village 300		Bojanala Platinum District	Moretele	10/3/2019	12/31/2023	Human Settlements Development Grant	Housing Development	45,211	15,088	2,353	2,522	3,362
	Moretele - Moretele Villages - Swartdam Village 200		Bojanala Platinum District	Moretele	8/3/2019	3/31/2023	Human Settlements Development Grant	Housing Development	30,977	10,395	2,690	3,362	3,362
	Moretele-Maubane Rural Housing Ext 4 Greenside.(1000 Subs) B97080001 Sn 075 - Phase 1		Bojanala Platinum District	Moretele	9/29/1997	7/1/2003	Human Settlements Development Grant	Housing Development	26,913	21,891,293	1,696	-	-
	Moretele Villages Units - Phase 2 - Dikebu 300		Bojanala Platinum District	Moretele	12/18/2022	3/31/2024	Human Settlements Development Grant	Housing Development	44,972	-	3,026	5,043	3,362

8.1.7.15 **Capital Budget**

	CAPITAL BUDGET 2024/25

Description	MIG Budget 2024/25	WSIG Budget 2024/25	Internal Funding	Total Budget 2024/25
WATER	**34,235,200.00**	**40,000,000.00**	**-**	**74,235,200.00**
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule B - Reservior	**5,000,000.00**			
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C - Yard Connections	**21,235,200.00**			
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule D				
Ward 1 water reticulation and yard connections (Ruigtesloot)	**8,000,000.00**			
Refurbishment of boreholes in Lebotloane, Bolantlokwe				

Refurbishment of sewer line in Motla		**-**		
Water Reticulation and Yard Connection inWard 15		**20,000,000.00**		
Ward 16 Water Reticulation and Yard Connection		**20,000,000.00**		
Ward 5 Water Reticulation and Yard Connection		**-**		
SANITATION	**9,000,000.00**	**35,000,000.00**	**-**	**44,000,000.00**
Ward 13 & 14 Basic Sanitation	**9,000,000.00**			
Ward 1 Basic Sanitation		**-**		
Ward 7 Basic Sanitation		**18,500,000.00**		
Ward 6 Basic Sanitation		**16,500,000.00**		
ROADS	**54,700,000.00**	**-**	**20,000,000.00**	**-**
Internal roads & stormwater in Ward 3			**5,000,000.00**	

Implementation of internal roads and related stormwater in Ward 5				
Implementation of internal roads and related stormwater in Ward 6				
Implementation of internal roads and related stormwater in Ward 10			5,000,000.00	
Implementation of internal roads and related stormwater in Ward 11				
Implementation of internal roads and related stormwater in Ward 12	10,000,000.00			
Internal roads & stormwater in Makapanstad	8,000,000.00			
Upgrading of internal roads & stormwater in Ward 19 - phase 2	10,000,000.00			
Ward 21 Internal Roads	8,000,000.00			
Implementation of internal roads and related stormwater in Ward 24	-		5,000,000.00	
Implementation of internal roads and related stormwater in Ward 1	8,000,000.00			
Ward 26 Inetrnal Roads			5,000,000.00	

Carousel View Internal Road	**10,700,000.00**			
Ugrading of Internal Roads and related stormwater in Ward 7 (Swartdam)				
HIGH MAST LIGHTING	**22,400,000.00**	**-**	**-**	**22,400,000.00**
Instalation of High Mast Lights in ward 14	**7,400,000.00**			
High Mast Lights in Mathibestad	**7,000,000.00**			
High Mast Lights in Makapanstad	**8,000,000.00**			
Ward 7 High Mast Lights				
Ward 17 High Mast Light				
Ward 24 High Mast Light				
Ward 16 High Mast Light				
Ward 1 High Mast Light				

COMMUNITY FACILITIES	**6,600,000.00**	**-**	**-**	**6,600,000.00**
Construction of Community Hall in ward 15				
Recreational Park in Mathibestad	**6,600,000.00**			
OTHER	**-**	**-**	**-**	**-**
Total Capital Budget	**126,935,200.00**	**75,000,000.00**	**20,000,000.00**	**221,935,200.00**

9. FINANCIAL STRATEGY

This budget is the application of sound financial management principles for the compilation of the Municipality's financial plan which is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. The appropriate funds were transferred from low- to high priority programmes to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be implemented in the 2024/2025 financial year and is valid until 2028/2029. The implemented valuation roll will assist with new organ of state which were part of the area allocated to Moretele since the last demarcation. The municipality will continue to monitor changes in the property development space to ensure the validity of the valuation roll.

BUDGET 2024/2025 MTREF.

The main challenges experienced during the compilation of the Budget 2024/2025 MTREF can be summarized as follows:

- Based on the programs that the service delivery department must undertake, we had to ensure that they do not drive the budget to be on deficit, which means that certain programs have to wait or stopped in order to have a funded budget
- Aging and poorly maintained roads, wastewater and water infrastructure.
- Reprioritizing of capital projects and expenditure within the existing resource envelope given the cash flow realities and also ensuring the non-declining cash position of the municipality.
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality.
    - ❖ Affordability of capital projects – Allocation for MIG was R128.5 million in 2023/2024, it has been increased to R133.61-million in 2024/2025. The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects.

- ❖ WSIG allocation for 2023/2024 was R30-million, it has been increased to R75 -million in 2024/2025 financial year. The grant is for Municipal water Infrastructure Grant, the municipality uses this grant mainly for sanitation projects and yard connections.

The following budget principles and guidelines directly informed the compilation of the Final Budget 2024/2025:

- The 2024/2025 Final Budget priorities and targets, as well as the base line allocations contained in the Final Budget were adopted as the upper limits for the new baselines for the 2024/2025 approved budget.
- Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals; In view of the following table is a consolidated overview of the proposed 2024/2025 Medium-term Revenue and Expenditure.

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Total Revenue	824 424	847 237	870 005
Total Expenditure	722 495	753 953	788 905
Surplus/(Deficit)	101 929	93 284	81 100

- The total revenue budget for ***2023/2024 was R745 million*** including capital budget revenue when compared with ***2024/2025 budget of R824-million*** which represents an increase in budget income estimates of ***R79 -million***.

- The 2023/2024 Financial Year (FY) operating expenditure was ***R 674.4 million*** compared to the budget of ***R722.4 million for 2024/2025*** which indicates an increase of ***R48 million***. This reflects a ***surplus of R 101.9 million***.

Moretele Municipality is still dependent on grants as a major contributor of revenue. The Gazetted Division of Revenue bill has confirmed the following transfers to the municipality:

The revenue grants are R683.8 -million for 2024/2025 funded by transfers from National Departments.

GRANTS

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Local Government Equitable Share	469 371	477 865	478 895
Expanded Public Works Programme Integrated Grant	1 550	–	–
Local Government Financial Management Grant	2 900	2 900	2 900
Municipal Infrastructure Grant	133 616	140 343	152 863
Library grant	1 381	1 492	1 561
Water Services Infrastructure Grant	75 000	77 563	79 947
Total grants	**683 818**	**700 163**	**716 166**

The following narrations indicates all revenue to be received and charged in 2024/2025 financial years:

Service charges

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Service charges - Water	38 698	40 478	42 340
Service charges - Waste Management	29 275	30 622	32 030
Property rates	22 120	23 137	24 202
Total	**90 093**	**94 237**	**98 572**

Interest

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue			
Interest earned from Receivables	15 803	16 530	17 291
Interest earned from Current and Non Current Assets	27 430	28 692	30 012
Interest from outstanding property rates	3 302	3 454	3 613
Total	**46 535**	**48 676**	**50 915**

Rent and other income

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rental from Fixed Assets	183	191	200
Licence and permits	1 150	1 203	1 258
Operational Revenue	159	166	174
Fines, penalties and forfeits	1 742	1 822	1 906
Total Other Revenue	**3 234**	**3 382**	**3 538**

Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2024/2025 financial year, revenue from rates and trading services charges totaled ***R90 million or 11%*** of the total Budget revenue. The revenue from grants amount to ***R683.8 million which is 83%*** of the total revenue budget.

NW371 Moretele - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	20 100	21 087	21 087	21 087	22 120	23 137	24 202
Service charges	48 511	49 674	57 203	70 233	64 798	64 798	76 535	67 973	71 100	74 370
Investment revenue	7 155	10 813	22 049	12 689	28 013	28 013	28 013	27 430	28 692	30 012
Transfer and subsidies - Operational	551 098	382 652	421 953	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Other own revenue	11 798	17 621	32 371	17 833	22 462	22 462	22 462	23 083	24 145	25 255
Total Revenue (excluding capital transfers and contributions)	618 561	460 761	533 577	576 907	592 451	592 451	604 188	622 489	636 348	644 838
Employee costs	127 750	132 126	142 951	172 918	172 918	172 918	172 918	181 836	190 128	198 901
Remuneration of councillors	19 956	21 219	21 578	23 284	24 284	24 284	24 284	25 474	26 646	27 871
Depreciation and amortisation	124 329	73 071	108 093	50 000	107 495	107 495	107 495	112 762	117 949	123 375
Interest	349	105 633	101 994	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	–	–	–	52 700	53 592	53 592	53 592	57 732	60 388	63 166
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	218 613	245 053	250 657	212 008	316 096	316 096	316 096	344 691	358 843	375 592
Total Expenditure	490 997	577 102	625 274	510 910	674 385	674 385	674 385	722 495	753 953	788 905
Surplus/(Deficit)	127 564	(116 342)	(91 697)	65 997	(81 934)	(81 934)	(70 197)	(100 006)	(117 605)	(144 067)
Transfers and subsidies - capital (monetary allocations)	84 358	189 744	196 587	161 784	152 572	152 572	152 572	201 935	210 889	225 167
Surplus/(Deficit) after capital transfers & contributions	211 923	73 403	104 890	227 781	70 638	70 638	82 375	101 929	93 284	81 100
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	211 923	73 403	104 890	227 781	70 638	70 638	82 375	101 929	93 284	81 100
Capital expenditure & funds sources										
Capital expenditure	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631
Transfers recognised - capital	94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Internally generated funds	3 214	(1 660)	(15 059)	28 350	46 971	46 971	46 971	41 624	–	–
Total sources of capital funds	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631

Financial position										
Total current assets	260 554	366 196	337 011	364 940	321 445	321 445	321 445	292 576	292 747	287 591
Total non current assets	1 154 466	1 220 678	1 279 541	1 471 864	1 371 590	1 371 590	1 371 590	1 502 387	1 595 500	1 681 756
Total current liabilities	149 180	221 044	180 449	221 056	180 449	180 449	180 449	180 449	180 449	180 449
Total non current liabilities	5 255	6 468	7 356	6 468	7 356	7 356	7 356	7 356	7 356	7 356
Community wealth/Equity	1 222 394	1 359 529	1 434 539	–	1 505 230	1 505 230	1 505 230	1 607 159	1 700 442	1 781 542
Cash flows										
Net cash from (used) operating	1 236	694 285	545 858	196 443	180 449	180 449	180 449	212 510	208 952	202 089
Net cash from (used) investing	(165 271)	(171 192)	(207 694)	(190 134)	(199 543)	(199 543)	(199 543)	(243 559)	(211 061)	(209 631)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(164 035)	523 094	338 164	6 309	(19 094)	(19 094)	(19 094)	240 293	238 183	230 641
Cash backing/surplus reconciliation										
Cash and investments available	171 635	256 507	271 718	250 928	271 342	271 342	271 342	240 730	239 078	232 014
Application of cash and investments	102 991	126 964	145 928	183 157	163 758	163 758	164 190	162 085	161 669	161 233
Balance - surplus (shortfall)	68 644	129 542	125 791	67 771	107 584	107 584	107 152	78 645	77 409	70 782
Asset management										
Asset register summary (WDV)	1 216 859	1 380 807	1 450 654	1 475 083	1 378 208	1 378 208		1 313 770	1 241 384	1 200 941
Depreciation	124 329	73 071	108 093	50 000	107 495	107 495		112 762	117 949	123 375
Renewal and Upgrading of Existing Assets	955	(11 253)	27 083	–	1 456	1 456		2 000	–	–
Repairs and Maintenance	16 906	22 807	15 799	21 010	21 235	21 235		22 633	23 674	24 763
Free services										
Cost of Free Basic Services provided	6 430	11 574	6 683	–	11 737	11 737		12 312	12 879	13 471
Revenue cost of free services provided	5 186	–	–	7 648	7 014	7 014		7 358	7 696	8 050
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

Operating Revenue Framework

For Moretele Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are facing serious financial difficulties because of low own revenue generation capacity. This will further delay the reduction of backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in prioritizing projects to be implemented and balancing expenditures against realistically anticipated revenues. The municipality is grants reliant and seeks various methods to augment the financial incapacity.

Some of the mechanisms explored is the grant funds sought from different departments and the alignment of the municipality's strategic objectives to the main conditions of the grants being provided by sister departments.

Operating EXPENDITURE Framework

The Municipality's expenditure framework for the 2024/2025 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high-level summary of the 2024/2025 budget and MTREF (classified per main type of operating expenditure):

EMPLOYEES COSTS

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure			
Employee related costs	181 836	190 128	198 901
Remuneration of councillors	25 474	26 646	27 871
Inventory consumed	57 732	60 388	63 166
Debt impairment	72 645	75 986	79 482
Depreciation and amortisation	112 762	117 949	123 375
Contracted services	190 945	198 020	207 094
Operational costs	81 101	84 836	89 016
Total Expenditure	**722 495**	**753 953**	**788 905**

The budget allocation for employee related costs for the 2024/2025 financial year is R207.3 million, which equals 29 per cent of the total operating expenditure. The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, the municipality has increased the salaries by 4.9% (CPI).

COUNCILLORS COSTS

The budget allocation for Councilors cost for the financial year is R25.4 million. The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality's budget, where a percentage increase of 4.9 % was applied based on previous trends.

DEBT IMPAIRMENT/WRITE-OFF

The provision of debt impairment was determined based on an annual collection rate of 90 per cent and the Debt Write-off Policy of the Municipality, Auditor General issued finding with regards to the policy not being updated to suit the current situation. The current situation is that the municipality has been impairing 90% of its debtors every year while the 10% from previous are ballooning the net debtors balance which will results with overstated assets.

BULK PURCHASES (Water Inventory)

The 2023/2024 final budget for bulk purchase was R53.5 million and the budget for 2024/2025 has increased to R57.7 million, this indicates an increase of R4.2 million. Bulk water is supplied my Magalies water.

REPAIRS AND MAINTENANCE

Description R thousand	2024/25 Medium Term Revenue & Expenditure Framework Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class			
Roads Infrastructure	2 220	2 322	2 429
Electrical Infrastructure	4 196	4 389	4 591
Water Supply Infrastructure	6 799	7 112	7 439
Sanitation Infrastructure	5 712	5 975	6 250
Information and Communication Infrastructure	1 809	1 892	1 979
Community Assets	221	231	242
Furniture and Office Equipment	300	314	328
Machinery and Equipment	184	193	202
Transport Assets	1 192	1 247	1 304
Total Repairs and Maintenance Expenditure	**22 633**	**23 674**	**24 763**

The repairs and maintenance budget are supposed to be aligned to the need required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2024/2025 final budget, the repairs and maintenance was increased by R1.3 million when compared to the 2023/2024 final budget of R 21.1 million. The total budget for Repairs and maintenance is R22.6 million which is 4% of the operational expenditure.

GENERAL EXPENDITURE

The general expenditure budget for 2023/2024 amounts to R73.4 million compared to R81.5 million for 2024/2025 financial year this reflects R8.1 million increase.

CONTRACTED SERVICES

The contracted services budget for the year 2023/2024 was R173.4 million and for the financial year 2024/2025 the budget is R190.9 million, this reflects an increase of R17.5 million. The municipality sought to localize the procurement of critical services to ensure a social sustainability of such projects. Repairs and maintenance where budgeted under contracted services for the value R22,6 million, Professional Services for R71million.

DEPRECIATION

The Depreciation budget allocation for 2023/2024 was R107.4 million, it has been increased by R4.6 million when compared 2024/2025 budget of R112 million, the indicator to increase the depreciation to 4.9% was based on the audited financial statements of 2022/2023 financial year.

Table 2 Summary of revenue classified by main revenue source

NW371 Moretele - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Water	2	30 952	29 089	33 433	40 342	36 890	36 890	43 498	38 698	40 478	42 340
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	17 559	20 585	23 770	29 891	27 908	27 908	33 037	29 275	30 622	32 030
Sale of Goods and Rendering of Services		360	219	667	1 079	1 079	1 079	1 079	744	779	814
Interest earned from Receivables		10 570	12 984	14 516	13 672	15 153	15 153	15 153	15 803	16 530	17 291
Interest earned from Current and Non Current Assets		7 155	10 813	22 049	12 689	28 013	28 013	28 013	27 430	28 692	30 012
Rental from Fixed Assets		106	172	173	174	174	174	174	183	191	200
Licence and permits		565	648	650	1 096	1 096	1 096	1 096	1 150	1 203	1 258
Operational Revenue		197	3 599	87	151	151	151	151	159	166	174
Non-Exchange Revenue											
Property rates	2	-	-	-	20 100	21 087	21 087	21 087	22 120	23 137	24 202
Fines, penalties and forfeits		-	-	-	1 661	1 661	1 661	1 661	1 742	1 822	1 906
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		551 098	382 652	421 953	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Interest		-	-	-	-	3 148	3 148	3 148	3 302	3 454	3 613
Other Gains		-	-	16 279	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and cont		618 561	460 761	533 577	576 907	592 451	592 451	604 188	622 489	636 348	644 838

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit. Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2024/2025 financial year, revenue from rates and services charges totaled R90 million this reflects 14% of the total revenue budget.

Table 3 Operating Transfers and Grant Receipts

NW371 Moretele - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**550,331**	**381,695**	**420,449**	**454,889**	**454,728**	**454,728**	**480,502**	**487,782**	**489,438**
Local Government Equitable Share		428,895	376,501	415,351	443,171	443,171	443,171	469,371	477,865	478,895
Expanded Public Works Programme Integrated Grant		2,259	2,344	1,998	2,874	2,713	2,713	1,550	–	–
Local Government Financial Management Grant		3,000	2,850	2,900	2,900	2,900	2,900	2,900	2,900	2,900
Municipal Disaster Relief Grant		–	–	200	–	–	–	–	–	–
Municipal Infrastructure Grant		116,177	–	–	5,944	5,944	5,944	6,681	7,017	7,643
Other grant providers:		**766**	**957**	**1,505**	**1,163**	**1,363**	**1,363**	**1,381**	**1,492**	**1,561**
Other Grants Received		766	957	1,505	1,163	1,363	1,363	1,381	1,492	1,561
Total Operating Transfers and Grants	5	**551,098**	**382,652**	**421,953**	**456,052**	**456,091**	**456,091**	**481,883**	**489,274**	**490,999**
Capital Transfers and Grants										
National Government:		**84,358**	**189,744**	**196,587**	**161,784**	**152,572**	**152,572**	**201,935**	**210,889**	**225,167**
Integrated National Electrification Programme Grant										
Municipal Infrastructure Grant		–	110,702	131,587	131,784	122,572	122,572	126,935	133,326	145,220
Energy Efficiency and Demand Side Management Grant										
Water Services Infrastructure Grant		84,358	79,042	65,000	30,000	30,000	30,000	75,000	77,563	79,947
Total Capital Transfers and Grants	5	**84,358**	**189,744**	**196,587**	**161,784**	**152,572**	**152,572**	**201,935**	**210,889**	**225,167**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**635,456**	**572,397**	**618,540**	**617,836**	**608,663**	**608,663**	**683,818**	**700,163**	**716,166**

BUDGET TABLES

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2024/2025 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

NW371 Moretele - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	20 100	21 087	21 087	21 087	22 120	23 137	24 202
Service charges	48 511	49 674	57 203	70 233	64 798	64 798	76 535	67 973	71 100	74 370
Investment revenue	7 155	10 813	22 049	12 689	28 013	28 013	28 013	27 430	28 692	30 012
Transfer and subsidies - Operational	551 098	382 652	421 953	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Other own revenue	11 798	17 621	32 371	17 833	22 462	22 462	22 462	23 083	24 145	25 255
Total Revenue (excluding capital transfers and contributions)	618 561	460 761	533 577	576 907	592 451	592 451	604 188	622 489	636 348	644 838
Employee costs	127 750	132 126	142 951	172 918	172 918	172 918	172 918	181 836	190 128	198 901
Remuneration of councillors	19 956	21 219	21 578	23 284	24 284	24 284	24 284	25 474	26 646	27 871
Depreciation and amortisation	124 329	73 071	108 093	50 000	107 495	107 495	107 495	112 762	117 949	123 375
Interest	349	105 633	101 994	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	–	–	–	52 700	53 592	53 592	53 592	57 732	60 388	63 166
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	218 613	245 053	250 657	212 008	316 096	316 096	316 096	344 691	358 843	375 592
Total Expenditure	490 997	577 102	625 274	510 910	674 385	674 385	674 385	722 495	753 953	788 905
Surplus/(Deficit)	127 564	(116 342)	(91 697)	65 997	(81 934)	(81 934)	(70 197)	(100 006)	(117 605)	(144 067)
Transfers and subsidies - capital (monetary allocations)	84 358	189 744	196 587	161 784	152 572	152 572	152 572	201 935	210 889	225 167
Surplus/(Deficit) after capital transfers & contributions	211 923	73 403	104 890	227 781	70 638	70 638	82 375	101 929	93 284	81 100
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	211 923	73 403	104 890	227 781	70 638	70 638	82 375	101 929	93 284	81 100
Capital expenditure & funds sources										
Capital expenditure	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631
Transfers recognised - capital	94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Internally generated funds	3 214	(1 660)	(15 059)	28 350	46 971	46 971	46 971	41 624	–	–
Total sources of capital funds	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631

Financial position										
Total current assets	260 554	366 196	337 011	364 940	321 445	321 445	321 445	292 576	292 747	287 591
Total non current assets	1 154 466	1 220 678	1 279 541	1 471 864	1 371 590	1 371 590	1 371 590	1 502 387	1 595 500	1 681 756
Total current liabilities	149 180	221 044	180 449	221 056	180 449	180 449	180 449	180 449	180 449	180 449
Total non current liabilities	5 255	6 468	7 356	6 468	7 356	7 356	7 356	7 356	7 356	7 356
Community wealth/Equity	1 222 394	1 359 529	1 434 539	–	1 505 230	1 505 230	1 505 230	1 607 159	1 700 442	1 781 542
Cash flows										
Net cash from (used) operating	1 236	694 285	545 858	196 443	180 449	180 449	180 449	212 510	208 952	202 089
Net cash from (used) investing	(165 271)	(171 192)	(207 694)	(190 134)	(199 543)	(199 543)	(199 543)	(243 559)	(211 061)	(209 631)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(164 035)	523 094	338 164	6 309	(19 094)	(19 094)	(19 094)	240 293	238 183	230 641
Cash backing/surplus reconciliation										
Cash and investments available	171 635	256 507	271 718	250 928	271 342	271 342	271 342	240 730	239 078	232 014
Application of cash and investments	102 991	126 964	145 928	183 157	163 758	163 758	164 190	162 085	161 669	161 233
Balance - surplus (shortfall)	68 644	129 542	125 791	67 771	107 584	107 584	107 152	78 645	77 409	70 782
Asset management										
Asset register summary (WDV)	1 216 859	1 380 807	1 450 654	1 475 083	1 378 208	1 378 208		1 313 770	1 241 384	1 200 941
Depreciation	124 329	73 071	108 093	50 000	107 495	107 495		112 762	117 949	123 375
Renewal and Upgrading of Existing Assets	955	(11 253)	27 083	–	1 456	1 456		2 000	–	–
Repairs and Maintenance	16 906	22 807	15 799	21 010	21 235	21 235		22 633	23 674	24 763
Free services										
Cost of Free Basic Services provided	6 430	11 574	6 683	–	11 737	11 737		12 312	12 879	13 471
Revenue cost of free services provided	5 186	–	–	7 648	7 014	7 014		7 358	7 696	8 050
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

Table 6 Explanatory notes to MBRR Table A1 - Budget

a. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

b. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

c. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

    a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF.
    b. Capital expenditure is balanced by capital funding sources, of which!
        i. Transfers recognized is reflected on the Financial Performance Budget.
        ii. Borrowing is incorporated in the net cash from financing on the Cash Flow budget.
        iii. Internally generated funds are financed from a combination of the current generating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

Table 7 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification) Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

NW371 Moretele - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		**450 140**	**407 284**	**472 416**	**495 725**	**501 799**	**501 799**	**528 294**	**539 365**	**543 091**
Finance and administration		450 140	407 284	472 416	495 725	501 799	501 799	528 294	539 365	543 091
Community and public safety		**909**	**811**	**1 308**	**1 036**	**1 036**	**1 036**	**1 038**	**1 133**	**1 185**
Community and social services		766	807	1 191	1 036	1 036	1 036	1 038	1 133	1 185
Sport and recreation		142	4	118	–	0	0	–	–	–
Economic and environmental services		**116 743**	**111 350**	**132 237**	**138 824**	**129 612**	**129 612**	**134 766**	**141 546**	**154 121**
Planning and development		116 177	110 702	131 587	137 728	128 516	128 516	133 616	140 343	152 863
Road transport		565	648	650	1 096	1 096	1 096	1 150	1 203	1 258
Trading services		**135 128**	**131 060**	**124 201**	**91 619**	**112 576**	**112 576**	**160 326**	**165 193**	**171 608**
Water management		135 128	131 060	124 201	91 619	78 472	78 472	124 551	127 772	132 466
Waste management		–	–	–	–	34 104	34 104	35 775	37 420	39 142
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**702 920**	**650 505**	**730 163**	**727 203**	**745 023**	**745 023**	**824 424**	**847 237**	**870 005**
Expenditure - Functional										
Governance and administration		**205 512**	**213 663**	**254 995**	**265 026**	**323 295**	**323 295**	**348 295**	**364 183**	**380 802**
Executive and council		46 979	60 041	63 286	74 955	78 681	78 681	83 370	87 205	91 217
Finance and administration		155 277	149 597	187 464	182 768	237 311	237 311	257 265	268 966	281 205
Internal audit		3 256	4 025	4 245	7 303	7 303	7 303	7 659	8 012	8 380
Community and public safety		**18 920**	**20 421**	**22 227**	**26 580**	**26 580**	**26 580**	**27 631**	**28 949**	**30 281**
Community and social services		14 224	16 530	18 309	21 372	21 793	21 793	22 932	24 034	25 140
Sport and recreation		4 292	3 524	3 588	4 057	3 636	3 636	3 805	3 980	4 164
Health		404	367	330	1 152	1 152	1 152	894	935	978
Economic and environmental services		**53 852**	**58 081**	**69 082**	**98 506**	**106 289**	**106 289**	**118 688**	**122 457**	**128 493**
Planning and development		42 409	47 825	57 578	62 074	70 560	70 560	83 569	85 722	90 069
Road transport		11 444	10 255	11 505	36 433	35 729	35 729	35 119	36 734	38 424
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**215 017**	**351 098**	**342 669**	**120 798**	**218 220**	**218 220**	**227 882**	**238 364**	**249 329**
Energy sources		11 103	16 914	14 281	16 920	19 970	19 970	20 949	21 912	22 920
Water management		149 216	272 835	294 455	102 431	161 331	161 331	177 845	186 026	194 583
Waste water management		54 597	61 350	33 933	–	–	–	1 049	1 097	1 148
Waste management		101	–	–	1 447	36 920	36 920	28 039	29 329	30 678
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**493 302**	**643 263**	**688 973**	**510 910**	**674 385**	**674 385**	**722 495**	**753 953**	**788 905**
Surplus/(Deficit) for the year		**209 618**	**7 242**	**41 190**	**216 293**	**70 638**	**70 638**	**101 929**	**93 284**	**81 100**

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified mSCOA standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms if each of these functional areas which enables the National Treasury to compile 'whole of government' reports.

Table 8 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

NW371 Moretele - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		450 140	407 284	472 416	495 725	501 799	501 799	528 294	539 365	543 091
Vote 4 - Community and Social Services		766	807	1 191	1 036	1 036	1 036	1 038	1 133	1 185
Vote 5 - Sport and Recreation		142	4	118	–	0	0	–	–	–
Vote 7 - Planning and Development		116 177	110 702	131 587	137 728	128 516	128 516	133 616	140 343	152 863
Vote 8 - Road Transport		565	648	650	1 096	1 096	1 096	1 150	1 203	1 258
Vote 9 - Energy Sources		–	–	–	–	–	–	–	–	–
Vote 10 - Water Management		135 128	131 060	124 201	91 619	78 472	78 472	124 551	127 772	132 466
Vote 12 - Waste Management		–	–	–	–	34 104	34 104	35 775	37 420	39 142
Total Revenue by Vote	2	**702 920**	**650 505**	**730 163**	**727 203**	**745 023**	**745 023**	**824 424**	**847 237**	**870 005**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Executive and Council		50 324	60 041	63 286	74 955	78 681	78 681	83 370	87 205	91 217
Vote 2 - Finance and Administration		149 759	149 597	187 412	182 768	237 311	237 311	257 265	268 966	281 205
Vote 3 - Internal Audit		3 256	4 025	4 245	7 303	7 303	7 303	7 659	8 012	8 380
Vote 4 - Community and Social Services		15 039	16 530	18 309	21 372	21 793	21 793	22 932	24 034	25 140
Vote 5 - Sport and Recreation		4 292	3 524	3 588	4 057	3 636	3 636	3 805	3 980	4 164
Vote 6 - Health		404	367	330	1 152	1 152	1 152	894	935	978
Vote 7 - Planning and Development		43 768	47 825	57 578	62 074	70 560	70 560	83 569	85 722	90 069
Vote 8 - Road Transport		11 444	10 255	11 505	36 433	35 729	35 729	35 119	36 734	38 424
Vote 9 - Energy Sources		11 103	16 914	14 281	16 920	19 970	19 970	20 949	21 912	22 920
Vote 10 - Water Management		149 318	272 835	294 455	103 878	162 778	162 778	179 363	187 614	196 244
Vote 11 - Waste Water Management		54 597	61 350	33 933	–	–	–	1 049	1 097	1 148
Vote 12 - Waste Management		–	–	–	–	35 473	35 473	26 521	27 741	29 017
Total Expenditure by Vote	2	**493 302**	**643 263**	**688 921**	**510 910**	**674 385**	**674 385**	**722 495**	**753 953**	**788 905**
Surplus/(Deficit) for the year	2	**209 618**	**7 242**	**41 242**	**216 293**	**70 638**	**70 638**	**101 929**	**93 284**	**81 100**

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

NW371 Moretele - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 2 - Finance and Administration		**450 140**	**407 284**	**472 416**	**495 725**	**501 799**	**501 799**	**528 294**	**539 365**	**543 091**
2.1 - Finance and Administration - Administrative and Corpor		439 537	390 572	441 157	495 677	477 151	477 151	502 531	512 417	514 903
2.2 - Finance and Administration - Asset Management		–	–	16 279	–	–	–	–	–	–
2.3 - Finance and Administration - Finance		10 603	16 561	14 582	47	24 648	24 648	25 763	26 948	28 188
2.4 - Finance and Administration - Human Resources		–	151	399	–	–	–	–	–	–
Vote 4 - Community and Social Services		**766**	**807**	**1 191**	**1 036**	**1 036**	**1 036**	**1 038**	**1 133**	**1 185**
4.3 - Community and Social Services - Disaster Managemen		–	–	200	–	–	–	–	–	–
4.4 - Community and Social Services - Libraries and Archive		766	807	991	1 036	1 036	1 036	1 038	1 133	1 185
Vote 7 - Planning and Development		**116 177**	**110 702**	**131 587**	**137 728**	**128 516**	**128 516**	**133 616**	**140 343**	**152 863**
7.2 - Planning and Development - Project Management Unit		116 177	110 702	131 587	137 728	128 516	128 516	133 616	140 343	152 863
Vote 8 - Road Transport		**565**	**648**	**650**	**1 096**	**1 096**	**1 096**	**1 150**	**1 203**	**1 258**
8.1 - Road Transport - Public Transport		565	648	650	1 096	1 096	1 096	1 150	1 203	1 258
Vote 10 - Water Management		**135 128**	**131 060**	**124 201**	**91 619**	**78 472**	**78 472**	**124 551**	**127 772**	**132 466**
10.1 - Water Management - Water Treatment		–	–	–	–	44	44	46	48	51
10.2 - Water Management - Water Distribution		135 128	131 060	124 201	91 619	78 428	78 428	124 505	127 724	132 415
Vote 12 - Waste Management		**–**	**–**	**–**	**–**	**34 104**	**34 104**	**35 775**	**37 420**	**39 142**
12.1 - Solid Waste Removal		–	–	–	–	34 104	34 104	35 775	37 420	39 142
Total Revenue by Vote	2	**702 920**	**650 505**	**730 163**	**727 203**	**745 023**	**745 023**	**824 424**	**847 237**	**870 005**

Expenditure by Vote	1									
Vote 1 - Executive and Council		**50 324**	**60 041**	**63 286**	**74 955**	**78 681**	**78 681**	**83 370**	**87 205**	**91 217**
1.1 - Executive and Council - Mayor and Council		50 324	60 041	63 286	74 955	78 681	78 681	83 370	87 205	91 217
Vote 2 - Finance and Administration		**149 759**	**149 597**	**187 412**	**182 768**	**237 311**	**237 311**	**257 265**	**268 966**	**281 205**
2.1 - Finance and Administration - Administrative and Corpor		66 064	68 391	88 011	97 130	111 039	111 039	115 779	121 105	126 675
2.2 - Finance and Administration - Asset Management		4 722	122	7 951	–	–	–	8 185	8 562	8 956
2.3 - Finance and Administration - Finance		39 218	33 502	39 864	30 570	52 279	52 279	33 602	35 014	36 491
2.4 - Finance and Administration - Human Resources		14 591	22 700	26 019	15 610	39 177	39 177	66 323	69 374	72 565
2.5 - Finance and Administration - Information Technology		15 148	17 181	19 537	25 857	23 814	23 814	21 835	22 840	23 891
2.6 - Finance and Administration - Supply Chain Managemer		10 015	7 701	6 030	13 602	11 002	11 002	11 541	12 072	12 627
Vote 3 - Internal Audit		**3 256**	**4 025**	**4 245**	**7 303**	**7 303**	**7 303**	**7 659**	**8 012**	**8 380**
3.1 - Internal Audit - Governance Function		3 256	4 025	4 245	7 303	7 303	7 303	7 659	8 012	8 380
Vote 4 - Community and Social Services		**15 039**	**16 530**	**18 309**	**21 372**	**21 793**	**21 793**	**22 932**	**24 034**	**25 140**
4.1 - Community and Social Services - Cemeteries Funeral F		–	531	363	211	211	211	221	231	242
4.2 - Community and Social Services - Community Halls and		11 823	12 600	13 959	14 671	15 093	15 093	15 898	16 630	17 395
4.3 - Community and Social Services - Disaster Management		1 407	1 782	1 966	3 374	3 354	3 354	3 572	3 736	3 908
4.4 - Community and Social Services - Libraries and Archive		1 809	1 616	2 022	3 116	3 136	3 136	3 241	3 437	3 595
Vote 5 - Sport and Recreation		**4 292**	**3 524**	**3 588**	**4 057**	**3 636**	**3 636**	**3 805**	**3 980**	**4 164**
5.1 - Sport and Recreation - Sports Grounds and Stadiums		4 292	3 524	3 588	4 057	3 636	3 636	3 805	3 980	4 164
Vote 6 - Health		**404**	**367**	**330**	**1 152**	**1 152**	**1 152**	**894**	**935**	**978**
6.1 - Health - Health Services		404	367	330	1 152	1 152	1 152	894	935	978
Vote 7 - Planning and Development		**43 768**	**47 825**	**57 578**	**62 074**	**70 560**	**70 560**	**83 569**	**85 722**	**90 069**
7.1 - Planning and Development - Economic Development/Pl		37 776	40 024	50 411	56 130	64 617	64 617	76 888	78 705	82 426
7.2 - Planning and Development - Project Management Unit		5 992	7 802	7 167	5 944	5 944	5 944	6 681	7 017	7 643
Vote 8 - Road Transport		**11 444**	**10 255**	**11 505**	**36 433**	**35 729**	**35 729**	**35 119**	**36 734**	**38 424**
8.1 - Road Transport - Public Transport		2 484	1 605	1 780	4 576	4 576	4 576	4 840	5 063	5 296
8.2 - Road Transport - Roads		8 960	8 650	9 724	31 857	31 153	31 153	30 279	31 672	33 128
Vote 9 - Energy Sources		**11 103**	**16 914**	**14 281**	**16 920**	**19 970**	**19 970**	**20 949**	**21 912**	**22 920**
9.1 - Energy Sources - Electricity		11 103	16 914	14 281	16 920	19 970	19 970	20 949	21 912	22 920
Vote 10 - Water Management		**149 318**	**272 835**	**294 455**	**103 878**	**162 778**	**162 778**	**179 363**	**187 614**	**196 244**
10.1 - Water Management - Water Treatment										
10.2 - Water Management - Water Distribution		149 216	272 835	294 455	102 431	161 331	161 331	177 845	186 026	194 583
10.3 - Water Management - Water Distribution		101	–	–	1 447	1 447	1 447	1 518	1 588	1 661
Vote 11 - Waste Water Management		**54 597**	**61 350**	**33 933**	**–**	**–**	**–**	**1 049**	**1 097**	**1 148**
11.1 - Waste Water Management - Public Toilets		54 597	61 350	33 933	–	–	–	1 049	1 097	1 148
Vote 12 - Waste Management		**–**	**–**	**–**	**–**	**35 473**	**35 473**	**26 521**	**27 741**	**29 017**
12.1 - Solid Waste Removal		–	–	–	–	35 473	35 473	26 521	27 741	29 017
Total Expenditure by Vote	2	**493 302**	**643 263**	**688 921**	**510 910**	**674 385**	**674 385**	**722 495**	**753 953**	**788 905**
Surplus/(Deficit) for the year	2	**209 618**	**7 242**	**41 242**	**216 293**	**70 638**	**70 638**	**101 929**	**93 284**	**81 100**

TabLe 9 MBRR Table A4 - Budgeted Financial Performance

NW371 Moretele - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Water	2	30 952	29 089	33 433	40 342	36 890	36 890	43 498	38 698	40 478	42 340
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	17 559	20 585	23 770	29 891	27 908	27 908	33 037	29 275	30 622	32 030
Sale of Goods and Rendering of Services		360	219	667	1 079	1 079	1 079	1 079	744	779	814
Interest earned from Receivables		10 570	12 984	14 516	13 672	15 153	15 153	15 153	15 803	16 530	17 291
Interest earned from Current and Non Current Assets		7 155	10 813	22 049	12 689	28 013	28 013	28 013	27 430	28 692	30 012
Rental from Fixed Assets		106	172	173	174	174	174	174	183	191	200
Licence and permits		565	648	650	1 096	1 096	1 096	1 096	1 150	1 203	1 258
Operational Revenue		197	3 599	87	151	151	151	151	159	166	174
Non-Exchange Revenue											
Property rates	2	-	-	-	20 100	21 087	21 087	21 087	22 120	23 137	24 202
Fines, penalties and forfeits		-	-	-	1 661	1 661	1 661	1 661	1 742	1 822	1 906
Transfer and subsidies - Operational		551 098	382 652	421 953	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Interest		-	-	-	-	3 148	3 148	3 148	3 302	3 454	3 613
Other Gains		-	-	16 279	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and cont		**618 561**	**460 761**	**533 577**	**576 907**	**592 451**	**592 451**	**604 188**	**622 489**	**636 348**	**644 838**
Expenditure											
Employee related costs	2	127 750	132 126	142 951	172 918	172 918	172 918	172 918	181 836	190 128	198 901
Remuneration of councillors		19 956	21 219	21 578	23 284	24 284	24 284	24 284	25 474	26 646	27 871
Inventory consumed	8	-	-	-	52 700	53 592	53 592	53 592	57 732	60 388	63 166
Debt impairment	3	-	-	-	-	69 251	69 251	69 251	72 645	75 986	79 482
Depreciation and amortisation		124 329	73 071	108 093	50 000	107 495	107 495	107 495	112 762	117 949	123 375
Interest		349	105 633	101 994	-	-	-	-	-	-	-
Contracted services		162 538	189 386	181 819	148 528	173 412	173 412	173 412	190 945	198 020	207 094
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Operational costs		51 353	55 545	60 887	63 481	73 433	73 433	73 433	81 101	84 836	89 016
Losses on disposal of Assets		4 722	122	7 951	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**490 997**	**577 102**	**625 274**	**510 910**	**674 385**	**674 385**	**674 385**	**722 495**	**753 953**	**788 905**
Surplus/(Deficit)		**127 564**	**(116 342)**	**(91 697)**	**65 997**	**(81 934)**	**(81 934)**	**(70 197)**	**(100 006)**	**(117 605)**	**(144 067)**
Transfers and subsidies - capital (monetary	6	84 358	189 744	196 587	161 784	152 572	152 572	152 572	201 935	210 889	225 167
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**211 923**	**73 403**	**104 890**	**227 781**	**70 638**	**70 638**	**82 375**	**101 929**	**93 284**	**81 100**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**211 923**	**73 403**	**104 890**	**227 781**	**70 638**	**70 638**	**82 375**	**101 929**	**93 284**	**81 100**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**211 923**	**73 403**	**104 890**	**227 781**	**70 638**	**70 638**	**82 375**	**101 929**	**93 284**	**81 100**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**211 923**	**73 403**	**104 890**	**227 781**	**70 638**	**70 638**	**82 375**	**101 929**	**93 284**	**81 100**

1. Total operating revenue (excluding capital transfer) is R622.4 million in 2024/2025 and Revenue to be generated from property rates is R22 million in the 2024/2025.
2. The original budget for services charges water is R38.6 million and for refuse is R29.2 million.
3. Transfers recognized – operational transfers include the local government equitable share and other operating grants from national and provincial government is R481.8 million and the capital transfer is R201.9 million.
4. Bulk purchases (Inventory Water) for 2024/2025 budget are R57.3-million.
5. The original budgeted allocation for employee related costs for the 2024/2025 financial year is R206.8 million, which equals 29 per cent of the total operating expenditure.
6. Professional Services- Budget for professional services for 2023/2024 was R72 million as compared to the budget for 2024/2025 amounting to R76.3 million which reflect an increase of R4 million (Included in the contracted services)
7. Repairs and maintenance- The budget for 2023/2024 was R21 million and for 2024/2025 is R22 million, which indicate an increase of R1 million.

Table 10 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Executive and Council		–	606	840	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		–	3 135	5 367	6 200	7 420	7 420	7 420	1 000	–	–
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	793	850	1 000	1 000	1 000	1 000	–	–
Vote 5 - Sport and Recreation		–	–	–	1 000	1 000	1 000	1 000	–	–	–
Vote 6 - Health		–	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		–	–	(18 192)	5 100	5 100	5 100	5 100	4 824	–	–
Vote 8 - Road Transport		9 867	46 683	32 401	12 769	33 577	33 577	33 577	77 900	9 000	36 000
Vote 9 - Energy Sources		11 637	10 314	15 653	10 329	16 329	16 329	16 329	15 400	7 000	8 000
Vote 10 - Water Management		16 972	49 416	77 836	119 887	110 117	110 117	110 117	53 000	80 940	66 947
Vote 11 - Waste Water Management		42 472	56 113	73 576	25 000	25 000	25 000	25 000	44 000	35 000	28 000
Vote 15 -		–	27 048	37 104	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	80 948	193 316	225 378	181 134	199 543	199 543	199 543	197 124	131 940	138 947
Single-year expenditure *to be appropriated*	2										
Vote 1 - Executive and Council		976	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		258	52	(5 367)	–	–	–	–	2 950	–	–
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		5 842	6 451	708	–	–	–	–	6 600	8 000	–
Vote 5 - Sport and Recreation		1 729	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		–	(52)	–	–	–	–	–	1 400	–	–
Vote 8 - Road Transport		(9 867)	22 336	37 377	4 000	–	–	–	5 250	16 000	18 700
Vote 9 - Energy Sources		–	4 044	–	–	–	–	–	7 000	–	16 000
Vote 10 - Water Management		13 775	18 362	40 108	5 000	–	–	–	23 235	55 122	35 984
Vote 11 - Waste Water Management		3 678	993	3 696	–	–	–	–	–	–	–
Vote 15 -		–	67 683	41 786	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		16 391	119 869	118 307	9 000	–	–	–	46 435	79 122	70 684
Total Capital Expenditure - Vote		97 339	313 185	343 685	190 134	199 543	199 543	199 543	243 559	211 061	209 631
Capital Expenditure - Functional											
Governance and administration		1 234	(1 660)	(22 442)	6 200	7 420	7 420	7 420	3 950	–	–
Executive and council		976	606	840	–	–	–	–	–	–	–
Finance and administration		258	(2 266)	(23 281)	6 200	7 420	7 420	7 420	3 950	–	–
Community and public safety		7 571	6 290	1 340	1 850	2 000	2 000	2 000	7 600	8 000	–
Community and social services		5 842	6 290	1 340	850	1 000	1 000	1 000	7 600	8 000	–
Sport and recreation		1 729	–	–	1 000	1 000	1 000	1 000	–	–	–
Economic and environmental services		(0)	28 455	50 828	21 869	38 677	38 677	38 677	89 374	25 000	54 700
Planning and development		–	–	3 960	5 100	5 100	5 100	5 100	6 224	–	–
Road transport		(0)	28 455	46 868	16 769	33 577	33 577	33 577	83 150	25 000	54 700
Trading services		88 534	8 754	174 308	160 215	151 446	151 446	151 446	142 635	178 061	154 931
Energy sources		11 637	(3 846)	30 481	10 329	16 329	16 329	16 329	22 400	7 000	24 000
Water management		30 747	1 401	129 611	124 887	110 117	110 117	110 117	76 235	136 061	102 931
Waste water management		46 150	11 200	15 976	25 000	25 000	25 000	25 000	44 000	35 000	28 000
Waste management		–	–	(1 760)	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631
Funded by:											
National Government		94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Transfers recognised - capital	4	94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Internally generated funds		3 214	(1 660)	(15 059)	28 350	46 971	46 971	46 971	41 624	–	–
Total Capital Funding	7	97 339	41 839	204 034	190 134	199 543	199 543	199 543	243 559	211 061	209 631

Table A5 is a breakdown of the capital projects in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The budget allocation for 2024/2025 is R243.5 million. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality.

The capital projects are funded from National capital and provincial grants and transfers and internally generated funds from current year surpluses. These funding sources are further discussed in detail in Overview of Budget Funding

TABLE 11 STATEMENT of Financial Position a

NW371 Moretele - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		171 635	256 507	271 718	250 928	271 342	271 342	271 342	240 730	239 078	232 014
Trade and other receivables from exchange transactions	1	86 225	76 920	40 259	77 805	34 286	34 286	34 286	20 431	5 938	(9 221)
Receivables from non-exchange transactions	1	213	311	16 326	3 774	7 058	7 058	7 058	22 656	38 972	56 039
Inventory	2	1 320	4 905	223	4 905	223	223	223	223	223	223
VAT		1 097	27 469	8 532	27 445	8 532	8 532	8 532	8 532	8 532	8 532
Other current assets		65	83	(48)	83	4	4	4	4	4	4
Total current assets		**260 554**	**366 196**	**337 011**	**364 940**	**321 445**	**321 445**	**321 445**	**292 576**	**292 747**	**287 591**
Non current assets											
Investment property		5 717	5 885	18 740	5 717	18 740	18 740	18 740	18 740	18 740	18 740
Property, plant and equipment	3	1 142 792	1 212 275	1 257 370	1 459 046	1 346 819	1 346 819	1 346 819	1 473 416	1 566 529	1 652 785
Heritage assets		206	206	206	206	206	206	206	206	206	206
Intangible assets		5 751	2 311	3 225	6 895	5 825	5 825	5 825	10 025	10 025	10 025
Total non current assets		**1 154 466**	**1 220 678**	**1 279 541**	**1 471 864**	**1 371 590**	**1 371 590**	**1 371 590**	**1 502 387**	**1 595 500**	**1 681 756**
TOTAL ASSETS		**1 415 020**	**1 586 873**	**1 616 552**	**1 836 804**	**1 693 035**	**1 693 035**	**1 693 035**	**1 794 964**	**1 888 247**	**1 969 347**
LIABILITIES											
Current liabilities											
Financial liabilities		4 794	–	–	–	–	–	–	–	–	–
Trade and other payables from exchange transactions	4	128 701	162 390	156 399	162 402	156 399	156 399	156 399	156 399	156 399	156 399
Trade and other payables from non-exchange transactions	5	3 271	14 077	865	14 077	865	865	865	865	865	865
Provision		3 936	3 612	3 469	3 612	3 469	3 469	3 469	3 469	3 469	3 469
VAT		8 477	40 966	19 717	40 966	19 717	19 717	19 717	19 717	19 717	19 717
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		**149 180**	**221 044**	**180 449**	**221 056**	**180 449**	**180 449**	**180 449**	**180 449**	**180 449**	**180 449**
Non current liabilities											
Provision	7	5 255	6 468	7 356	6 468	7 356	7 356	7 356	7 356	7 356	7 356
Total non current liabilities		**5 255**	**6 468**	**7 356**	**6 468**	**7 356**	**7 356**	**7 356**	**7 356**	**7 356**	**7 356**
TOTAL LIABILITIES		**154 435**	**227 512**	**187 805**	**227 524**	**187 805**	**187 805**	**187 805**	**187 805**	**187 805**	**187 805**
NET ASSETS		**1 260 586**	**1 359 362**	**1 428 747**	**1 609 280**	**1 505 230**	**1 505 230**	**1 505 230**	**1 607 159**	**1 700 442**	**1 781 542**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1 222 394	1 359 529	1 434 539	–	1 505 230	1 505 230	1 505 230	1 607 159	1 700 442	1 781 542
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**1 222 394**	**1 359 529**	**1 434 539**	**–**	**1 505 230**	**1 505 230**	**1 505 230**	**1 607 159**	**1 700 442**	**1 781 542**

Table 12 Cash Flow Statement a7

NW371 Moretele - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		22 608	10 396	5 818	8 168	20 670	20 670	20 670	8 263	8 643	9 041
Service charges		1 866	1 717	548	14 498	16 581	16 581	16 581	9 184	9 606	10 048
Other revenue		441	52 893	22 244	4 162	4 162	4 162	4 162	3 978	4 161	4 352
Transfers and Subsidies - Operational	1	94 554	257 292	407 405	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Transfers and Subsidies - Capital	1	64 480	200 558	196 680	161 784	152 572	152 572	152 572	201 935	210 889	225 167
Interest		–	–	–	12 689	28 013	28 013	28 013	44 356	46 396	48 531
Payments											
Suppliers and employees		(182 713)	171 428	(86 836)	(460 910)	(497 639)	(497 639)	(497 639)	(537 089)	(560 018)	(586 049)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1 236**	**694 285**	**545 858**	**196 443**	**180 449**	**180 449**	**180 449**	**212 510**	**208 952**	**202 089**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Capital assets		(165 271)	(171 192)	(207 694)	(190 134)	(199 543)	(199 543)	(199 543)	(243 559)	(211 061)	(209 631)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(165 271)**	**(171 192)**	**(207 694)**	**(190 134)**	**(199 543)**	**(199 543)**	**(199 543)**	**(243 559)**	**(211 061)**	**(209 631)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/(DECREASE) IN CASH HELD		**(164 035)**	**523 094**	**338 164**	**6 309**	**(19 094)**	**(19 094)**	**(19 094)**	**(31 049)**	**(2 110)**	**(7 542)**
Cash/cash equivalents at the year begin:	2								**271 342**	**240 293**	**238 183**
Cash/cash equivalents at the year end:	2	**(164 035)**	**523 094**	**338 164**	**6 309**	**(19 094)**	**(19 094)**	**(19 094)**	**240 293**	**238 183**	**230 641**

TABLE 13 Cash back Reserve/ Accumulated Surplus Reconciliation a8

NW371 Moretele - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	(164 035)	523 094	338 164	6 309	(19 094)	(19 094)	(19 094)	240 293	238 183	230 641
Other current investments > 90 days		335 670	(266 587)	(66 445)	244 619	290 436	290 436	290 436	437	895	1 373
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**171 635**	**256 507**	**271 718**	**250 928**	**271 342**	**271 342**	**271 342**	**240 730**	**239 078**	**232 014**
Application of cash and investments											
Unspend conditional transfers		3 271	14 077	865	14 077	865	865	865	865	865	865
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2	7 380	13 496	11 184	13 521	11 184	11 184	11 184	11 184	11 184	11 184
Other working capital requirements	3	88 403	95 780	130 410	151 948	148 240	148 240	148 672	146 567	146 151	145 715
Other provisions		3 936	3 612	3 469	3 612	3 469	3 469	3 469	3 469	3 469	3 469
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**102 991**	**126 964**	**145 928**	**183 157**	**163 758**	**163 758**	**164 190**	**162 085**	**161 669**	**161 233**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**68 644**	**129 542**	**125 791**	**67 771**	**107 584**	**107 584**	**107 152**	**78 645**	**77 409**	**70 782**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**68 644**	**129 542**	**125 791**	**67 771**	**107 584**	**107 584**	**107 152**	**78 645**	**77 409**	**70 782**

Table 14 A9 Assets Management

NW371 Moretele - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE										
Total New Assets	1	**3 174**	**51 281**	**178 400**	**190 134**	**198 087**	**198 087**	**241 559**	**211 061**	**209 631**
Roads Infrastructure		(0)	15 615	42 098	16 569	32 126	32 126	74 700	25 000	54 700
Storm water Infrastructure		–	–	396	–	–	–	–	–	–
Electrical Infrastructure		–	8 993	18 447	10 329	16 329	16 329	22 400	7 000	24 000
Water Supply Infrastructure		3 504	13 184	121 626	124 887	110 117	110 117	74 235	136 061	102 931
Sanitation Infrastructure		(0)	10 457	12 280	25 000	25 000	25 000	44 000	35 000	28 000
Solid Waste Infrastructure		–	–	–	2 500	1 100	1 100	2 000	–	–
Infrastructure		***3 504***	***48 250***	***194 848***	***179 284***	***184 672***	***184 672***	***217 335***	***203 061***	***209 631***
Community Facilities		1 729	5 297	1 173	1 800	1 800	1 800	7 400	8 000	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***1 729***	***5 297***	***1 173***	***1 800***	***1 800***	***1 800***	***7 400***	***8 000***	–
Operational Buildings		–	–	–	50	700	700	200	–	–
Housing		–	–	–	800	800	800	–	–	–
Other Assets		–	–	–	***850***	***1 500***	***1 500***	***200***	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Licences and Rights		–	(5 402)	(23 593)	2 600	2 600	2 600	4 200	–	–
Intangible Assets		–	***(5 402)***	***(23 593)***	***2 600***	***2 600***	***2 600***	***4 200***	–	–
Computer Equipment		–	**3 135**	–	**450**	**720**	**720**	**1 950**	–	–
Furniture and Office Equipment		–	–	–	**150**	**1 901**	**1 901**	**2 000**	–	–
Machinery and Equipment		–	–	–	–	**544**	**544**	**224**	–	–
Transport Assets		**(2 059)**	**0**	**5 972**	**5 000**	**4 350**	**4 350**	**8 250**	–	–
Total Renewal of Existing Assets	2	**955**	**(11 253)**	**11 353**	–	–	–	–	–	–
Water Supply Infrastructure		697	(11 253)	11 353	–	–	–	–	–	–
Infrastructure		***697***	***(11 253)***	***11 353***	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		258	–	–	–	–	–	–	–	–
Other Assets		***258***	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets	6	–	–	**15 730**	–	**1 456**	**1 456**	**2 000**	–	–
Water Supply Infrastructure		–	–	3 696	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	806	806	–	–	–
Infrastructure		–	–	***3 696***	–	***806***	***806***	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	12 034	–	650	650	2 000	–	–
Other Assets		–	–	***12 034***	–	***650***	***650***	***2 000***	–	–
Total Capital Expenditure	4	**4 129**	**40 028**	**205 483**	**190 134**	**199 543**	**199 543**	**243 559**	**211 061**	**209 631**
Roads Infrastructure		(0)	15 615	42 098	16 569	32 126	32 126	74 700	25 000	54 700
Storm water Infrastructure		–	–	396	–	–	–	–	–	–
Electrical Infrastructure		–	8 993	18 447	10 329	16 329	16 329	22 400	7 000	24 000
Water Supply Infrastructure		4 201	1 932	136 676	124 887	110 117	110 117	74 235	136 061	102 931
Sanitation Infrastructure		(0)	10 457	12 280	25 000	25 000	25 000	44 000	35 000	28 000
Solid Waste Infrastructure		–	–	–	2 500	1 906	1 906	2 000	–	–
Infrastructure		***4 201***	***36 998***	***209 897***	***179 284***	***185 478***	***185 478***	***217 335***	***203 061***	***209 631***
Community Facilities		1 729	5 297	1 173	1 800	1 800	1 800	7 400	8 000	–
Community Assets		***1 729***	***5 297***	***1 173***	***1 800***	***1 800***	***1 800***	***7 400***	***8 000***	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		258	–	12 034	50	1 350	1 350	2 200	–	–
Housing		–	–	–	800	800	800	–	–	–
Other Assets		***258***	–	***12 034***	***850***	***2 150***	***2 150***	***2 200***	–	–
Licences and Rights		–	(5 402)	(23 593)	2 600	2 600	2 600	4 200	–	–
Intangible Assets		–	***(5 402)***	***(23 593)***	***2 600***	***2 600***	***2 600***	***4 200***	–	–
Computer Equipment		–	**3 135**	–	**450**	**720**	**720**	**1 950**	–	–
Furniture and Office Equipment		–	–	–	**150**	**1 901**	**1 901**	**2 000**	–	–
Machinery and Equipment		–	–	–	–	**544**	**544**	**224**	–	–
Transport Assets		**(2 059)**	**0**	**5 972**	**5 000**	**4 350**	**4 350**	**8 250**	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		**4 129**	**40 028**	**205 483**	**190 134**	**199 543**	**199 543**	**243 559**	**211 061**	**209 631**

ASSET REGISTER SUMMARY - PPE (WDV)	5	1 216 859	1 380 807	1 450 654	1 475 083	1 378 208	1 378 208	1 313 770	1 241 384	1 200 941
Roads Infrastructure		335 235	388 648	396 955	448 109	395 504	395 504	405 504	405 504	415 504
Storm water Infrastructure		48 210	45 520	43 220	49 300	43 220	43 220	43 220	43 220	43 220
Electrical Infrastructure		46 085	81 207	104 435	101 470	108 764	108 764	108 764	108 764	108 764
Water Supply Infrastructure		416 048	497 384	524 690	559 331	521 834	521 834	518 838	530 268	583 920
Sanitation Infrastructure		13 794	12 038	9 163	37 913	24 163	24 163	42 663	65 663	81 663
Solid Waste Infrastructure		–	–	–	5 100	1 100	1 100	2 100	2 100	2 100
Infrastructure		***859 372***	***1 024 798***	***1 078 464***	***1 201 223***	***1 094 586***	***1 094 586***	***1 121 090***	***1 155 519***	***1 235 172***
Community Assets		253 412	254 332	254 709	270 259	254 709	254 709	256 709	264 709	264 709
Heritage Assets		**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**	**206**
Investment properties		**5 717**	**5 885**	**18 740**	**5 717**	**18 740**	**18 740**	**18 740**	**18 740**	**18 740**
Other Assets		62 145	63 723	57 974	(35 369)	(15 308)	(15 308)	(104 045)	(197 072)	(294 379)
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		5 751	2 311	3 225	6 895	5 825	5 825	10 025	10 025	10 025
Computer Equipment		**15 891**	**15 853**	**17 427**	**12 693**	**18 147**	**18 147**	**20 097**	**20 097**	**20 097**
Furniture and Office Equipment		**2 460**	**2 345**	**4 321**	**(3 833)**	**(778)**	**(778)**	**1 222**	**1 222**	**1 222**
Machinery and Equipment		–	–	–	–	–	–	**224**	**224**	**224**
Transport Assets		**11 905**	**11 354**	**15 587**	**17 292**	**2 081**	**2 081**	**(10 498)**	**(32 286)**	**(55 075)**
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**1 216 859**	**1 380 807**	**1 450 654**	**1 475 083**	**1 378 208**	**1 378 208**	**1 313 770**	**1 241 384**	**1 200 941**
EXPENDITURE OTHER ITEMS		**141 235**	**95 878**	**123 892**	**71 010**	**128 730**	**128 730**	**135 395**	**141 623**	**148 138**
Depreciation	7	124 329	73 071	108 093	50 000	107 495	107 495	112 762	117 949	123 375
Repairs and Maintenance by Asset Class	3	**16 906**	**22 807**	**15 799**	**21 010**	**21 235**	**21 235**	**22 633**	**23 674**	**24 763**
Roads Infrastructure		–	–	–	1 163	464	464	2 220	2 322	2 429
Electrical Infrastructure		–	–	–	5 000	4 000	4 000	4 196	4 389	4 591
Water Supply Infrastructure		–	–	–	7 481	6 481	6 481	6 799	7 112	7 439
Sanitation Infrastructure		–	–	–	3 600	6 145	6 145	5 712	5 975	6 250
Information and Communication Infrastructure		16 906	22 807	15 799	1 248	1 669	1 669	1 809	1 892	1 979
Infrastructure		***16 906***	***22 807***	***15 799***	***18 492***	***18 759***	***18 759***	***20 736***	***21 690***	***22 688***
Community Facilities		–	–	–	211	211	211	221	231	242
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	***211***	***211***	***211***	***221***	***231***	***242***
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**39**	**39**	**39**	**300**	**314**	**328**
Machinery and Equipment		**–**	**–**	**–**	**179**	**138**	**138**	**184**	**193**	**202**
Transport Assets		**–**	**–**	**–**	**2 089**	**2 089**	**2 089**	**1 192**	**1 247**	**1 304**
TOTAL EXPENDITURE OTHER ITEMS		**141 235**	**95 878**	**123 892**	**71 010**	**128 730**	**128 730**	**135 395**	**141 623**	**148 138**

Table 15 A10 Basic Service Delivery Measurements

NW371 Moretele - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		6,430	6,407	3,700	6,359	6,608	6,608	6,932	7,251	7,585
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	5,167	2,983	5,129	5,129	5,129	5,380	5,628	5,887
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**6,430**	**11,574**	**6,683**	**11,488**	**11,737**	**11,737**	**12,312**	**12,879**	**13,471**
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)										
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	–	7,648	7,014	7,014	7,358	7,696	8,050
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		5,186	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**5,186**	**–**	**–**	**7,648**	**7,014**	**7,014**	**7,358**	**7,696**	**8,050**

Table 1 MBRR Table SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue

NW371 Moretele - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
A comprehensive, responsive and sustainable social protection system				(6 430)	(11 574)	(6 683)	(19 136)	(18 752)	(18 752)	(19 670)	(20 575)	(21 522)
Responsive, accountable, effective and efficient local government				630 177	472 334	523 981	584 555	611 202	611 202	642 159	656 923	666 360
Sustainable human settlements and improved quality of household life				-	-	16 279	-	-	-	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	623 748	460 761	533 577	565 419	592 451	592 451	622 489	636 348	644 838

MEASUREBLE PERFORMANCE OBJECTIVES AND INDICATORS

Table 2 MBRR Table SA8 - Performance indicators and benchmarks

NW371 Moretele - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.1%	18.3%	16.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.1%	22.9%	19.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.7	1.7	1.9	1.7	1.8	1.8	1.8	1.7	1.8	1.9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	1.7	1.9	1.7	1.8	1.8	1.8	1.7	1.8	1.9
Liquidity Ratio	Monetary Assets/Current Liabilities	1.7	1.5	1.7	1.5	1.7	1.7	1.7	1.6	1.7	1.8
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	50.1%	24.3%	11.0%	37.9%	56.5%	56.5%	48.0%	56.9%	56.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		50.1%	24.3%	11.0%	37.9%	56.5%	56.5%	48.0%	56.9%	56.9%	56.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	1.3%	8.4%	8.2%	7.4%	5.8%	5.8%	5.7%	5.6%	5.4%	5.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s65(e))										
Creditors to Cash and Investments		-78.5%	31.0%	46.2%	2574.1%	-819.1%	-819.1%	-819.1%	56.8%	49.3%	44.0%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	20.7%	28.7%	26.8%	30.6%	29.2%	29.2%	28.6%	29.1%	29.8%	30.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	23.9%	33.3%	30.8%	34.7%	33.3%	33.3%	34.2%	33.2%	34.0%	35.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.7%	4.9%	3.0%	3.7%	3.6%	3.6%	3.7%	3.6%	3.7%	3.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	20.2%	38.8%	39.4%	8.8%	18.1%	18.1%	17.8%	18.1%	18.5%	19.1%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	–	42.1	20.2	21.1	21.1	13.0	12.8	12.5	12.7
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	5.4%	65.5%	43.3%	60.4%	24.0%	24.0%	20.4%	23.0%	22.0%	21.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(5.9)	13.3	8.6	0.2	(0.5)	(0.5)	(0.5)	6.4	7.1	7.6

Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position.

Revenue Management

As part of the financial sustainability strategy, enhance revenue management strategy has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears more than 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

Other Indicators

The water distribution losses have been managed but not to the satisfaction of the municipality. The Municipality will conduct road shows and imbizos to educate communities on the importance of water. Current employees on a training as plumbers, the municipality will also recruit personnel in the for of water technicians and plumbers to fix and maintain the existing infrastructures.

i. Free Basic Services: basic social services package for indigent households

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality.

ii. Providing clean water and managing waste - water

Municipality is the Water Services Authority for the entire municipality in terms of the Water Services Act, 1997 and acts as water services provider.

Overview of budget-related-policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies, and related policies.

Review of Credit Control and Indigent-Related Procedures or Policies

The Credit Control and Debt Collection Policy was reviewed for the 2023/2024 financial year. The approved policy is in line with section 97(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) which requires that a credit control and debt collection policy must provide credit control procedures and instructions as well as debt control procedures and mechanisms. It must also make provision for indigent debt that is consistent with its rates and tariff policies and any national indigent policy. There were no material amendments to these policies. The Municipality approved the Indigent Policy and credit control policy can be found on www.moretele.gov.za

Municipal Property Rates Policy

The property rates policy is reviewed annually during the tabling of the budget. The Municipality Rates policy can be found on www.moretele.gov.za

Asset Management policy

Section 78(1) of the MFMA requires that the assets and liabilities of the municipality must be managed effectively and that assets must be safeguarded and maintained to the extent necessary. The previously approved asset management policy only included management of immovable asset. The policy has been amended to include the management of movable assets. The Municipality asset management policy can be found on www.moretele.gov.za

Supply Chain Management Policy

The Supply Chain Management Policy was reviewed in accordance with the municipal Supply chain regulations. The supply chain management has been amended to align with the PPPFA. New insertions into the policy relates to the use of contracts acquired by another organ of state. This insertion is aligned to the 2019 MFMA circular provided in this regard. The Municipality Supply Chain management policy can be found on www.moretele.gov.za

Budget Policy

The Budget Policy, which includes the Fund Transfer Policy, aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the municipality's system of delegations.The policy has been amended in line with MSCOA requirements. The policy can be found on www.moretele.gov.za

Cash Management and Investment Policy

The Municipality's cash management and investment policy was amended to align with the municipal investment regulations. The policy can be found on www.moretele.gov.za

Tariff policies

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to adopt and implement a tariff policy. The Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent, and affordable charges that also promote sustainable service delivery, and it allows for cross-subsidisation between consumer categories. The policy can be found on www.moretele.gov.za

Impairment of debtors

The policy is to set out a methodology for the impairment of receivables in line with the applicable accounting standards; • To ensure that sufficient provision is made for the impairment of receivables in the annual financial statements; • To ensure that receivables disclosed in the annual financial statements are stated at amounts that are deemed collectable; and • To promote transparency as required by sections 215 and 216 of the Constitution when dealing with debtors and debt. The policy can be found on www.moretele.gov.za

Leave Management Policy

To regulate any application of leave and to differentiate the various forms of leave available. The purpose of this policy is also to ensure alignment to the Basic conditions of Employment Act of 1998, the North West Conditions of Service, the Labour Relations Act of 1995 and any other related legislation governing employment in South Africa as amended from time to time.The policy can be found on www.moretele.gov.za

Operational Allowances Policy

To establish common and uniform operational allowance for personnel who due to high demand and inadequate personnel of the Municipality will be working long hours, extended hours, over the weekends and holidays and even during the nights to attend to disasters, emergencies, high demand of specific services and spontaneous need for transportation, their ability to take their annual leave is also impeded by operational requirements, notwithstanding the fact, encashment of leave is discouraged as it has the potential to be abused. The policy can be found on www.moretele.gov.za

Overtime Policy

The policy is to ensure that clear guidelines are established for all employees of the Municipality for overtime. To promote effective, efficient, and economic use of resources, by ensuring that overtime worked is linked to municipal budget as well as IDP objectives. To provide a framework within which the municipality will administer overtime in a fair and a transparent manner. The policy can be found on www.moretele.gov.za

Travel and Subsistence Policy

To outline provisions for travelling, subsistence and removal expenses for employees and prospective employees (appointees) as well as councillors. It will regulate internal transfers which may warrant relocation of furniture. Unless, where specified, the policy covers both the employees and Councillors. The policy can be found on www.moretele.gov.za

Bursary for Employees and Councillors Policy

To create opportunities for employees to acquire the relevant qualifications to satisfy the human resource requirements of the municipality as well as the career development needs of the employees. To empower the employees with advanced skills to make meaningful contributions towards the upliftment of their communities in line with the Local Growth and Development Strategy and JIPSA. The policy can be found on www.moretele.gov.za.

Insurance Policy (New)

To ensure that the assets of the Council are adequately insured at all times. The safeguarding of assets and the protection of Council against liabilities, is very important which forms part of a proper assets management system as prescribed by Section 63 and needs annual revision in terms of Section 24(2)(c)(v) of the Municipal Finance Management Act 56 of 2003. The policy can be found on www.moretele.gov.za.

MTREF Budget Assumptions 2024/2025

The following macro-economic forecasts which were recommended in preparing the 2024/2025 MTREF municipal budgets, and 4.9% CPI was applied in the 2024/2025 financial year.

Fiscal year	2024/2025	2025/2026 FORECAST	2026/2027 FORECAST
Consumer Price Inflation (CPI)	**4.9**	**4.6%**	**4.6%**
Real GDP growth	1.2%	Not provided	Not provided

THE FOLLOWING BUDGET ASSUMPTIONS WHERE USED:

- 2024/2025 Financial Year employee's annual increment provision was still placed at 4.9 % however the municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards and only key position will be appointed in accordance with the Lekgotla resolutions.

KEY FACTORS WHICH INFLUENCED THE 2024/2025 BUDGET ARE AS FOLLOWS:

National Treasury MFMA Budget's Circulars 128 was used to guide the compilation of the municipality's budget and medium-term revenue and expenditure framework (MTREF) for the 2023/2024 financial year.

Key focus areas for the 2024/25 budget process:

- Local government conditional grants and unconditional grants allocations
- Review of the local government fiscal framework
- Update on the review of the conditional grants
- Funding for Local Economic Development (LED) Programmes .
- Cost containment measures to control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82.
- Ensuring value for money through the procurement process.
- The affordability of providing free basic services to all households.
- Not taking on unfunded mandates.
- Improving the effectiveness of revenue management processes and procedures.

- Strictly control the use of costly water tankers and refurbish the water infrastructure to enable the sustainable provision of water.
- Automate business services where possible to increase efficiencies and lower customer costs.
- Prioritise the filling of critical vacant posts, especially linked to the service delivery, and
- Curbing the consumption of water and electricity of the indigents to ensure that they do not exceed their allocation.

REVENUE BUDGET

- maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality-
- pay careful attention to the differential incidence of tariff increases across all consumer groups.

COLLECTION RATE FOR REVENUE SERVICES

The base assumption is that tariff and rating should not increase beyond the CPI. Therefore, the increase has been curbed to the recommendations as per circular 128.
The performance of arrear collections is considered as a source of additional cash in-flow once the performance has been carefully monitored.

IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

Integration of service delivery between national, provincial, and local government is critical to ensure focussed service delivery and, in this regard, various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs.
- Enhancing education and skill development.
- Improving Health services.
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial, and local objectives.

ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of at least 97 per cent is achieved on operating expenditure and 98 per cent on the capital programme for the 2024/2025 MTREF of which performance has been factored into the cash flow budget.

OVERVIEW OF BUDGET FUNDING

The operational budget is mainly funded by the Equitable Share which accounts for a higher percentage of the grants received. The own revenue has been conservatively increased in accordance with circular 123.The consideration for the collection rate has also been considered. ***The collection rate remains below 30% on outstanding debt and is at 10 % against current billing.***

The rural nature of the municipality must be reflected through the indigent support for the poor. The projected increase in indigent subsidies has also been taken into consideration. The indigent management policy has been revised to consider the deemed method of verification.

The proposed tariffs for the 2024/2025 financial year are within reasonable limits. The tariffs consider the property rates levy which are approved in terms of the MPRA. There is no increase in the land tax for 2024/2025, except the water services. (See the attached list of the Tariffs)

EXPENDITURE ON ALLOCATIONS AND GRANTS PROGRAMMES

NW371 Moretele - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**398,996**	**424,124**	**362,217**	**375,659**	**392,128**	**392,128**	**419,904**	**437,362**	**457,342**
Local Government Equitable Share		381,571	419,919	353,433	363,941	380,571	380,571	408,929	427,642	447,313
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		10,562	2,138	6,477	2,874	2,713	2,713	1,550	–	–
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		1,359	2,050	2,143	2,900	2,900	2,900	2,900	2,900	2,900
Municipal Infrastructure Grant		5,504	17	164	5,944	5,944	5,944	6,525	6,821	7,129
Other grant providers:		**–**	**600**	**–**	**1,036**	**1,036**	**1,036**	**1,038**	**1,133**	**1,185**
Expenditure on Other Grants		–	600	–	1,036	1,036	1,036	1,038	1,133	1,185
Total operating expenditure of Transfers and Grants:		**398,996**	**424,725**	**362,217**	**376,695**	**393,164**	**393,164**	**420,942**	**438,495**	**458,527**
Capital expenditure of Transfers and Grants										
National Government:		**94,124**	**43,499**	**219,093**	**161,784**	**152,572**	**152,572**	**202,091**	**203,061**	**193,631**
Integrated National Electrification Programme Grant										
Municipal Infrastructure Grant		64,250	(2,962)	133,175	131,784	122,572	122,572	127,091	125,498	113,684
Water Services Infrastructure Grant		29,875	46,461	85,918	30,000	30,000	30,000	75,000	77,563	79,947
Total capital expenditure of Transfers and Grants		**94,124**	**43,499**	**219,093**	**161,784**	**152,572**	**152,572**	**202,091**	**203,061**	**193,631**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**493,121**	**468,224**	**581,310**	**538,479**	**545,736**	**545,736**	**623,033**	**641,557**	**652,158**

ALLOCATIONS OR GRANTS MADE BY THE MUNICIPALITY

Not applicable -The municipality does not allocate grants.

COUNCILLORS ALLOWANCE AND EMPLOYEE'S BENEFITS

NW371 Moretele - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		11 259	13 093	12 589	13 194	15 578	15 578	16 341	17 093	17 879
Pension and UIF Contributions		1 986	1 243	1 732	2 477	1 893	1 893	1 986	2 077	2 173
Motor Vehicle Allowance		–	–	–	1 868	1 468	1 468	1 540	1 611	1 685
Cellphone Allowance		2 293	2 296	2 294	2 437	2 237	2 237	2 346	2 454	2 567
Other benefits and allowances		4 418	4 587	4 963	3 308	3 108	3 108	3 261	3 411	3 567
Sub Total - Councillors		**19 956**	**21 219**	**21 578**	**23 284**	**24 284**	**24 284**	**25 474**	**26 646**	**27 871**
% increase	4		**6,3%**	**1,7%**	**7,9%**	**4,3%**	**–**	**4,9%**	**4,6%**	**4,6%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		213	2 791	2 149	7 958	7 958	7 958	8 348	8 732	9 133
Performance Bonus		–	58	42	663	663	663	696	728	761
Motor Vehicle Allowance	3	18	–	–	–	–	–	–	–	–
Cellphone Allowance	3	1	–	–	–	–	–	–	–	–
Housing Allowances	3									
Other benefits and allowances	3	3	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**235**	**2 848**	**2 191**	**8 621**	**8 621**	**8 621**	**9 043**	**9 459**	**9 894**
% increase	4		**1 111,4%**	**(23,1%)**	**293,4%**	**–**	**–**	**4,9%**	**4,6%**	**4,6%**
Other Municipal Staff										
Basic Salaries and Wages		80 334	83 712	91 837	106 432	103 517	103 517	109 528	114 592	119 890
Pension and UIF Contributions		14 490	14 893	15 805	17 494	17 804	17 804	18 677	19 536	20 435
Medical Aid Contributions		6 676	6 990	7 467	12 144	12 144	12 144	12 739	13 325	13 938
Overtime		422	870	998	1 071	1 071	1 071	1 124	1 175	1 230
Performance Bonus		6 261	6 347	6 799	7 931	9 580	9 580	9 557	9 996	10 456
Cellphone Allowance	3	1 536	1 583	1 739	1 832	1 910	1 910	2 004	2 096	2 192
Housing Allowances	3	328	390	413	3 288	3 150	3 150	3 305	3 359	3 513
Other benefits and allowances	3	10 562	13 034	14 325	14 104	15 120	15 120	15 861	16 591	17 354
Payments in lieu of leave		5 007	1 459	1 377	–	–	–	–	–	–
Acting and post related allowance		1 898	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**127 515**	**129 277**	**140 760**	**164 297**	**164 297**	**164 297**	**172 793**	**180 669**	**189 007**
% increase	4		**1,4%**	**8,9%**	**16,7%**	**–**	**–**	**5,2%**	**4,6%**	**4,6%**
Total Parent Municipality		**147 706**	**153 345**	**164 530**	**196 202**	**197 202**	**197 202**	**207 310**	**216 774**	**226 772**
			3,8%	**7,3%**	**19,3%**	**0,5%**	**–**	**5,1%**	**4,6%**	**4,6%**

Monthly targets for Revenue, Expenditure and Cash flow

NW371 Moretele - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source												1			
Property rates	677	677	669	669	814	518	704	704	704	708	710	710	8 263	8 643	9 041
Service charges - electricity revenue												–			
Service charges - water revenue	616	623	(76)	(72)	(30)	(120)	163	(73)	(57)	(73)	(73)	914	1 741	1 821	1 905
Service charges - sanitation revenue												–			
Service charges - refuse revenue	927	928	390	390	11	770	391	391	391	391	391	2 072	7 442	7 785	8 143
Rental of facilities and equipment	–	30	14	13	15	35	14	14	13	9	13	13	183	191	200
Interest earned - external investments	–	928	737	47	1 508	1 221	284	2 165	1 687	12 683	1 062	5 108	27 430	28 692	30 012
Interest earned - outstanding debtors	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 410	1 411	16 926	17 704	18 519
Dividends received												–			
Fines, penalties and forfeits	145	145	145	145	145	145	145	145	145	145	145	145	1 742	1 822	1 906
Licences and permits	96	96	96	96	96	96	96	96	96	96	96	96	1 150	1 203	1 258
Agency services												–			
Transfers and Subsidies - Operational	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	481 883	489 274	490 999
Other revenue	–	494	10	13	123	3	11	79	78	8	21	63	903	945	988
Cash Receipts by Source	**44 028**	**45 489**	**43 553**	**42 870**	**44 249**	**44 235**	**43 373**	**45 088**	**44 623**	**55 535**	**43 932**	**50 689**	**547 664**	**558 081**	**562 971**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	201 935	210 889	225 167
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)												–			
Proceeds on Disposal of Fixed and Intangible Assets												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												–			
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables												–			
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**60 856**	**62 317**	**60 381**	**59 697**	**61 077**	**61 063**	**60 201**	**61 916**	**61 451**	**72 363**	**60 760**	**67 517**	**749 599**	**768 970**	**788 138**
Cash Payments by Type															
Employee related costs	3 127	3 127	24 367	24 042	3 127	26 808	15 583	14 589	14 347	14 739	14 980	23 001	181 836	190 128	198 901
Remuneration of councillors	1 535	2 177	2 445	2 451	1 605	3 524	1 990	1 985	1 988	1 977	1 972	1 825	25 474	26 646	27 871
Interest												–			
Bulk purchases - electricity												–			
Acquisitions - water & other inventory	649	719	644	670	13 312	547	31 530	643	622	7 258	565	572	57 732	60 388	63 166
Contracted services	15 583	15 225	14 303	16 369	17 788	14 806	14 785	16 940	19 370	17 098	16 327	12 351	190 945	198 020	207 094
Transfers and subsidies - other municipalities												–			
Transfers and subsidies - other												–			
Other expenditure	3 554	7 780	6 874	8 235	11 815	5 712	5 751	6 503	5 896	5 652	5 730	7 599	81 101	84 836	89 016
Cash Payments by Type	**24 448**	**29 028**	**48 633**	**51 767**	**47 646**	**51 397**	**69 639**	**40 661**	**42 223**	**46 724**	**39 573**	**45 349**	**537 089**	**560 018**	**586 049**
Other Cash Flows/Payments by Type															
Capital assets	20 297	20 297	20 297	20 297	20 297	20 297	20 297	20 297	20 297	20 297	20 297	20 297	243 559	211 061	209 631
Repayment of borrowing												–			
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**44 745**	**49 325**	**68 929**	**72 064**	**67 943**	**71 694**	**89 935**	**60 957**	**62 520**	**67 021**	**59 869**	**65 646**	**780 648**	**771 080**	**795 679**
NET INCREASE/(DECREASE) IN CASH HELD	**16 111**	**12 992**	**(8 549)**	**(12 366)**	**(6 866)**	**(10 631)**	**(29 734)**	**958**	**(1 068)**	**5 342**	**891**	**1 871**	**(31 049)**	**(2 110)**	**(7 542)**
Cash/cash equivalents at the month/year begin:	271 342	287 453	300 445	291 896	279 530	272 664	262 033	232 299	233 257	232 189	237 530	238 421	271 342	240 293	238 183
Cash/cash equivalents at the month/year end:	287 453	300 445	291 896	279 530	272 664	262 033	232 299	233 257	232 189	237 530	238 421	240 293	240 293	238 183	230 641

ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

BACKGROUND

In term of Section 24(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the council of the municipality must for each year approve an annual budget for the municipality before the start of the financial year. Section 16(1) of MFMA states that, the council of a municipality must for each financial year approve an annual budget as per Section 16(2). For a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes to maintain sound financial stewardship.

NW371 Moretele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		3 243	3 269	2 556	2 575	160	4 951	3 808	2 572	2 655	2 572	2 571	7 767	38 698	40 478	42 340
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		2 505	2 509	1 971	1 971	131	3 812	1 972	1 972	1 972	1 972	1 972	6 517	29 275	30 622	32 030
Sale of Goods and Rendering of Services		–	462	2	1	119	–	1	75	40	–	–	44	744	779	814
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	15 803	16 530	17 291
Interest earned from Current and Non Current Assets		–	928	737	47	1 508	1 221	284	2 165	1 687	12 683	1 062	5 108	27 430	28 692	30 012
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	30	14	13	15	35	14	14	13	9	13	13	183	191	200
Licence and permits		96	96	96	96	96	96	96	96	96	96	96	96	1 150	1 203	1 258
Operational Revenue		–	32	8	13	4	3	10	4	38	8	21	19	159	166	174
Non-Exchange Revenue																
Property rates		1 831	1 831	1 824	1 824	1 969	1 673	1 859	1 859	1 859	1 863	1 865	1 865	22 120	23 137	24 202
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		145	145	145	145	145	145	145	145	145	145	145	145	1 742	1 822	1 906
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	40 157	481 883	489 274	490 999
Interest		275	275	275	275	275	275	275	275	275	275	275	275	3 302	3 454	3 613
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and cont		**49 570**	**51 051**	**49 102**	**48 434**	**45 896**	**53 684**	**49 936**	**50 650**	**50 253**	**61 097**	**49 494**	**63 323**	**622 489**	**636 348**	**644 838**
Expenditure																
Employee related costs		3 127	3 127	24 367	24 042	3 127	26 808	15 583	14 589	14 347	14 739	14 980	23 001	181 836	190 128	198 901
Remuneration of councillors		1 535	2 177	2 445	2 451	1 605	3 524	1 990	1 985	1 988	1 977	1 972	1 825	25 474	26 646	27 871
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		649	719	644	670	13 312	547	31 530	643	622	7 258	565	572	57 732	60 388	63 166
Debt impairment		6 054	6 054	6 054	6 054	6 054	6 054	6 054	6 054	6 054	6 054	6 054	6 054	72 645	75 986	79 482
Depreciation and amortisation		9 397	9 397	9 397	9 397	9 397	9 397	9 397	9 397	9 397	9 397	9 397	9 397	112 762	117 949	123 375
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		15 583	15 225	14 303	16 369	17 788	14 806	14 785	16 940	19 370	17 098	16 327	12 351	190 945	198 020	207 094
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		3 554	7 780	6 874	8 235	11 815	5 712	5 751	6 504	5 896	5 652	5 730	7 599	81 101	84 836	89 016
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**39 899**	**44 479**	**64 083**	**67 218**	**63 097**	**66 848**	**85 089**	**56 111**	**57 674**	**62 175**	**55 023**	**60 799**	**722 495**	**753 953**	**788 905**
Surplus/(Deficit)		**9 671**	**6 572**	**(14 982)**	**(18 784)**	**(17 201)**	**(13 164)**	**(35 153)**	**(5 462)**	**(7 421)**	**(1 078)**	**(5 529)**	**2 524**	**(100 006)**	**(117 605)**	**(144 067)**
Transfers and subsidies - capital (monetary allocations)		16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	16 828	201 935	210 889	225 167
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**26 499**	**23 400**	**1 846**	**(1 956)**	**(373)**	**3 664**	**(18 325)**	**11 366**	**9 407**	**15 750**	**11 299**	**19 352**	**101 929**	**93 284**	**81 100**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**26 499**	**23 400**	**1 846**	**(1 956)**	**(373)**	**3 664**	**(18 325)**	**11 366**	**9 407**	**15 750**	**11 299**	**19 352**	**101 929**	**93 284**	**81 100**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**26 499**	**23 400**	**1 846**	**(1 956)**	**(373)**	**3 664**	**(18 325)**	**11 366**	**9 407**	**15 750**	**11 299**	**19 352**	**101 929**	**93 284**	**81 100**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**26 499**	**23 400**	**1 846**	**(1 956)**	**(373)**	**3 664**	**(18 325)**	**11 366**	**9 407**	**15 750**	**11 299**	**19 352**	**101 929**	**93 284**	**81 100**

ANNUAL BUDGET AND SERVICE DELIVERY AGREEMENTS- ENTITIES AND EXTERNAL MECHANISMS

Not applicable- the municipality does not have an entity

CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

NW371 Moretele - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
Capital expenditure	1							
Vote 1 - Executive and Council		–	–	–				
Vote 2 - Finance and Administration		3 950	–	–				
Vote 3 - Internal Audit		–	–	–				
Vote 4 - Community and Social Services		7 600	8 000	–				
Vote 5 - Sport and Recreation		–	–	–				
Vote 6 - Health		–	–	–				
Vote 7 - Planning and Development		6 224	–	–				
Vote 8 - Road Transport		83 150	25 000	54 700				
Vote 9 - Energy Sources		22 400	7 000	24 000				
Vote 10 - Water Management		76 235	136 061	102 931				
Vote 11 - Waste Water Management		44 000	35 000	28 000				
Vote 12 - Waste Management		–	–	–				
Vote 13 -		–	–	–				
Vote 14 -		–	–	–				
Vote 15 -		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**243 559**	**211 061**	**209 631**	**–**	**–**	**–**	**–**
Net Financial Implications		**243 559**	**211 061**	**209 631**	**–**	**–**	**–**	**–**

CAPITAL EXPENDITURE DETAILS

NW371 Moretele - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**3 504**	**48 250**	**194 848**	**179 284**	**184 672**	**184 672**	**217 335**	**203 061**	**209 631**
Roads Infrastructure		(0)	15 615	42 098	16 569	32 126	32 126	74 700	25 000	54 700
Roads		(0)	15 615	42 098	16 569	32 126	32 126	74 700	25 000	54 700
Storm water Infrastructure		–	–	396	–	–	–	–	–	–
Storm water Conveyance		–	–	396	–	–	–	–	–	–
Electrical Infrastructure		–	8 993	18 447	10 329	16 329	16 329	22 400	7 000	24 000
LV Networks		–	8 993	18 447	10 329	16 329	16 329	22 400	7 000	24 000
Water Supply Infrastructure		3 504	13 184	121 626	124 887	110 117	110 117	74 235	136 061	102 931
Boreholes		1 703	11 081	39 576	–	–	–	–	–	35 984
Distribution		1 801	2 104	82 051	124 887	110 117	110 117	74 235	136 061	66 947
Sanitation Infrastructure		(0)	10 457	12 280	25 000	25 000	25 000	44 000	35 000	28 000
Reticulation		(0)	7 629	2 495	–	–	–	9 000	–	–
Toilet Facilities		(0)	2 828	9 785	25 000	25 000	25 000	35 000	35 000	28 000
Solid Waste Infrastructure		–	–	–	2 500	1 100	1 100	2 000	–	–
Landfill Sites		–	–	–	2 500	1 100	1 100	2 000	–	–
Community Assets		**1 729**	**5 297**	**1 173**	**1 800**	**1 800**	**1 800**	**7 400**	**8 000**	–
Community Facilities		1 729	5 297	1 173	1 800	1 800	1 800	7 400	8 000	–
Halls		1 729	5 458	541	1 000	1 000	1 000	6 600	8 000	–
Cemeteries/Crematoria		–	–	793	800	800	800	800	–	–
Parks		–	(161)	(161)	–	–	–	–	–	–
Public Open Space										
Other assets		–	–	–	**850**	**1 500**	**1 500**	**200**	–	–
Operational Buildings		–	–	–	50	700	700	200	–	–
Yards		–	–	–	50	700	700	200	–	–
Housing		–	–	–	800	800	800	–	–	–
Staff Housing		–	–	–	800	800	800	–	–	–
Intangible Assets		–	(5 402)	(23 593)	2 600	2 600	2 600	4 200	–	–
Licences and Rights		–	(5 402)	(23 593)	2 600	2 600	2 600	4 200	–	–
Computer Software and Applications		–	(5 402)	(23 593)	2 600	2 600	2 600	4 200	–	–
Computer Equipment		–	3 135	–	450	720	720	1 950	–	–
Computer Equipment		–	3 135	–	450	720	720	1 950	–	–
Furniture and Office Equipment		–	–	–	150	1 901	1 901	2 000	–	–
Furniture and Office Equipment		–	–	–	150	1 901	1 901	2 000	–	–
Machinery and Equipment		–	–	–	–	544	544	224	–	–
Machinery and Equipment		–	–	–	–	544	544	224	–	–
Transport Assets		(2 059)	0	5 972	5 000	4 350	4 350	8 250	–	–
Transport Assets		(2 059)	0	5 972	5 000	4 350	4 350	8 250	–	–
Total Capital Expenditure on new assets	1	**3 174**	**51 281**	**178 400**	**190 134**	**198 087**	**198 087**	**241 559**	**211 061**	**209 631**

10. Institutional Development and Transformation

The single most important investment any country can make is in its people. Education has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21 centuries. Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole (NDP).

The municipality has employees in excess of 240 excluding the 52 councillors. Both municipal officials and councillors must be developed to enable them to discharge their mandate with diligence and precision. The structure of any organisation is crucial in the realisation of its mandate.

Policy Making

To continuously determine the relevance of all policies with applicable legislation and review where necessary; and also to develop new policies in line with various Acts of Parliament as promulgated from time to time. Majority of policies were reviewed in the 2023/2024 financial year

Training and Development

Our focus on training and development is to ensure the maximum skilling of employees and Councilor's to their full potential; thereby creating sound career pathing and succession planning. As part of the implementation of the skills development plan of the municipality councilors and various categories of officials are enrolled in different training programmes.

Occupational Health and Safety

To establish a conducive; and safe working environment which complies with relevant legislation such as OHSA; COIDA; ect. And also ensure that all committees that are provided for in terms of the Act are functional and its members are equipped and knowledgeable on the mandate of the Act.

Information and Communication Technology

To ensure improved ICT environment which will accelerate information; communication and in line with the recent technology in ICT matters and thereby enabling management to make and communicate decisions are cost effective. A service provider has been appointed to assist the municipality with IT infrastructure development and support with aspects of the contract coming to an end.

Fleet Management

To ensure proper utilization and management of municipal fleet and enforce accountability thereof. Establish proper fleet monitoring systems to ensure minimum fuel consumption; wear and tear; maintenance and traffic fines. The current fleet is in need of an overhaul, with various sedans having clocked hugged kilometres travelled.

Records Management

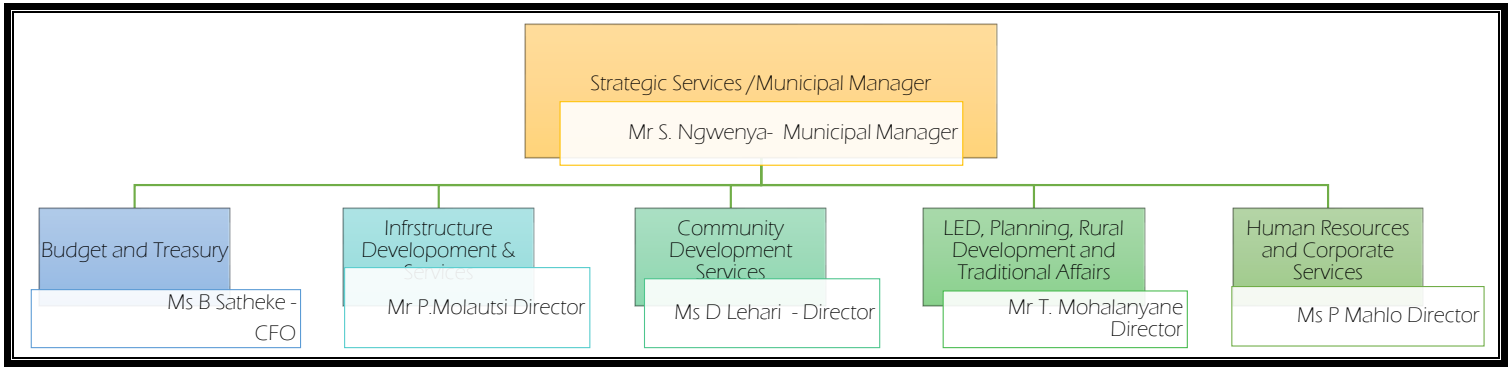
To ensure proper management of records according to guidelines as provided for in the National Archives Act and ensure the easy retrieval of documents as and when required. File Plan and records Management Policy to be developed and obtain Provincial approval (DSAC).

Municipal Administration

Senior Management

The critical Positions are filled that of Chief Financial Officer has been filled by Miss B Sathekhe, Mr. T. Mohalanyane is appointed as LED Director, Miss P. Mahlo as Human resource Director, Miss D Lehari as CDS Director and Mr. P Molautsi is appointed as IDS director.

The figure below depicts the administrative structure that has been approved by Council constituted by six directorates.



Organizational structure

Employee Costs Norm & Conditions of Service

Circular No 71 of MFMA requires that the Municipalities maintain Employee Costs at a maximum of 40%, the Municipality is sitting at 40% as assessed by the Provincial Treasury

Employee Costs amounts to R206.8 million, which equals 29 per cent of the total operating expenditure.Two Directors have been appointed on the permanent basis. Two other Directors are still on contract.Two Senior Managers appointment will remain contract, due to the conditions of service required by those offices.

Resolution to be taken to convert Senior Manager contracts to permanent appointment once the current contract expires.

Summary of the Staff Establishment

- Total Number of Officials 261
- Total Number of Interns 2
- Total number of Officials on Contract 33
- Total number of retirees 4
- Total number of contract expiring 3

- 25 Budgeted vacant Positions, include Interns
- 8 Advertised
- Vacancy rate is below 3%
- 71 Frozen Posts include Interns
- 3 Posts to be removed from the Establishment
- 5 New Positions to be added to the Establishment

Vacant Positions

Department/Unit	Position	Post Level
Office of the Municipal Manager	Internal Audit Assistant	03
	PMS Manager	00

	Internal Communications Officer	03
Office of the Whip	Manager: Office of the Whip	Contract linked to the current whip
	Driver to the Whip	Contract linked to the current Whip
Office of the Speaker	Driver to the Speaker	Contract linked to the current Speaker
HR & Corporate Services	Driver X 2	08

	Supervisor: Cleaners	04
	General Worker	10
	Cleaner	10
Department/Unit	Position	Progress on Filling
Community Development Services	Director: CDS	Permanent

	Secretary	06
	Traffic Supervisor	04
	Traffic Officers X 2	04
	Traffic Cashier	08
Infrastructure Development Services	Water & Sanitation Technician	02

	Water Tank Driver	06
Budget & Treasury Office	Finance Interns X 3	Contract MIG Funding
	SCM Practitioner	02
	SCM Clerk Bid Committees	06
	Sub-Accountant: Payments	04

Department/Unit	Position	Progress on Filling
Office of the Municipal Manager	Internal Audit Assistant	Advertised
	PMS Manager	Advertised
MPAC	Mpac Researcher	Advertised
Office of the Whip	Manager: Office of the Whip	Advertised
	Driver to the Whip	Advertised

Infrastructure Development Services	Water & Sanitation Technician	Advertised
Budget & Treasury Office	Sub-Accountant	Advertised
	SCM Practitioner Compliance	Advertised
Department/Unit	Position	Progress on Filling
Office of the Municipal Manager	Internal Audit Assistant	Advertised
	PMS Manager	Advertised

MPAC	Mpac Researcher	Advertised
Office of the Whip	Manager: Office of the Whip	Advertised
	Driver to the Whip	Advertised
Infrastructure Development Services	Water & Sanitation Technician	Advertised
Budget & Treasury Office	Sub-Accountant	Advertised
	SCM Practitioner Compliance	Advertised

Department/Unit	Position	Progress on Filling
Office of the Municipal Manager	Internal Audit Assistant	Advertised
	PMS Manager	Advertised
MPAC	Mpac Researcher	Advertised
Office of the Whip	Manager: Office of the Whip	Advertised

	Driver to the Whip	Advertised
Infrastructure Development Services	Water & Sanitation Technician	Advertised
Budget & Treasury Office	Sub-Accountant	Advertised
	SCM Practitioner Compliance	Advertised

FROZEN POSITIONS

Department/Unit	Position	Post Level
Office of the Municipal Manager	Internal Auditor	01
	IDP Practitioner	02
	Director: Transport & Public Safety	Permanent
	Communications Researcher	04
Office of the Speaker	Public Participation Practitioner	02
	Public Officer: Petitions & Hearings	03

Office of the Mayor	Personal Assistant X 3	Contract linked to the MMC
Municipal Public Accounts Committee	Accountant	02
	Researcher	04
	Support Officer	Contract linked to the MPAC Chairperson
Infrastructure Development Services	Manager: Housing & Electricity	00
	EPWP Officer	Contract: MIG
	Electrical Artisan	Contract: MIG

Department/Unit	Position	Post Level
Infrastructure Development Services	Plumber	04
	EPWP & Housing Data Capturer X2	06
	Water & Sanitation Technician	02
	Mechanic	02
	Supervisor: Semi-Skilled Labourers	04
	Semi-Skilled Labourers X 5	08

Budget & Treasury Office	Sub-Accountant: AFS & Reporting	04
	Payroll Accountant	02
	Sub-Accountant: Budget	04
	Accountant: Expenditure	02
	Creditors Officer	03
	Accountant: Creditors & Payments	02
	Sub-Accountant: Revenue	04

Department/Unit	Position	Post Level
Local Economic Development/Planning	Licensing Clerk	06
	Research & Investment Officer	03
	Land Surveyor	02
	Assistant Town Planner	02
	Building Inspector	02
	Property Management Officer	03
	Intern: Town Planner	Contract

	Intern: GIS Technician	Contract
	Environmental Officer	03
	Quality Officer	03
	Landfill Officer	03
	Operators X 3	10
	Building Inspector	02
	Municipal Planning Tribunal Officer	03
	Office Clerk	06

Department/Unit	Position	Post Level
Local Economic Development/Planning	Property Management Officer	03
	Intern: Town Planner	Contract
	Intern: GIS Technician	Contract
	Manager: Investment & Enterprise Development	00
	Manager: Waste & Environment	00

	Agriculture Coordinator	04
	Trading & Licensing Officer	03
	Manager: Investment & Enterprise Development	00
HR & Corporate Services	Skills Development Facilitator	03
	Registry Head	01
	Registry Practitioner: General	02

	Registry Practitioner: Personnel	02
	Registry Messenger	08
Department/Unit	Position	Post Level
Local Economic Development/Planning	Property Management Officer	03
	Intern: Town Planner	Contract
	Intern: GIS Technician	Contract

	Manager: Investment & Enterprise Development	00
	Manager: Waste & Environment	00
	Agriculture Coordinator	04
	Trading & Licensing Officer	03
	Manager: Investment & Enterprise Development	00
HR & Corporate Services	Skills Development Facilitator	03

	Registry Head	01
	Registry Practitioner: General	02
	Registry Practitioner: Personnel	02
	Registry Messenger	08

Department/Unit	Position	Post Level
Community Development Services	Health Facilitator	01

	Sports & Recreation Officer	03
	Transport, Road & Community Safety Officer	03
	Reconciling Clerk	06
	Traffic Cashier	03
	Receptionist	01
	Arts & Culture Officer	03

	Library Assistant X 2	08
	Gym Assistants X 2	06
	Professional Examiner	06
	DTLC Cashiers	08
	Traffic Cashiers X 6	08

Proposed Funded Posts

Department/Unit	Position	Post Level
Office of Municipal Manager	Director: Transport & Public Safety	Permanent
	Internal Auditor	01
Municipal Public Accounts Committee	Legal Practitioner	02
Local Economic Development/Planning	Land Surveyor	02
	Property Management Officer	03

	Municipal Planning Tribunal Officer	03
Budget & Treasury Office	SCM Clerks X	06
	Sub-Accountant	04
	Sub-Accountant: immovable	04
Infrastructure Development Services	Water & Sanitation Technician	02

11. Local Economic Development

Economic Pillars of the North West Province

Agriculture

Agriculture is the only sector apart from mining in which the North West is acknowledged to have a comparative advantage over the other provinces. The agricultural sector produces 13% of provincial GDP and provides jobs for 18% of the labour force in the province. The main crops are sunflower seeds, groundnuts, maize, wheat and cattle. The eastern part of the province has a higher rainfall so it produces vegetables, flowers and poultry. Horticulture and bio-fuels show particular promise for expansion and the North West already has several bio-fuel initiatives underway.

The province is an important food basket in South Africa. Maize and sunflowers are the most important crops and the North West Province is the major producer of white maize in the country. The North West Province produced 22 % of all the commercial maize grown in South Africa, of which 78 % was white maize and 22 % yellow maize.

Culture

The North West is the only Province in the country which has Arts Development and Training Institutions in the form of Mmabana Centres. They are situated in three of the four districts of the Province. The Mmabana Arts, Culture and Sport Foundation is popularly known across the country for producing household names that have dominated the South African entertainment landscape over the past two decades. This is an opportune time for the Mmabana Arts, Culture and Sport Foundation to be positioned as the paramount Arts Academy in Southern Africa.

Tourism

The North West Province provides attractive tourism and eco-tourism packages. There are over sixteen parks and nature and game reserves that boast the presence of the big five (lion, elephant, leopard, buffalo and rhino), diverse and prolific bird species population and heritage sites. The parks, game and nature reserves are characterised by hills and open plains. Pilanesberg has a 1 200 million year old extinct alkaline volcanic crater, one of only three in the world. Woodland and rich riverine forest at Borakalalo, the bird watcher's paradise at Barberspan, and the numerous hiking trails traversing the reserves present pristine and scenic sites for tourism. Cultural villages, heritage sites, casino gambling, theme parks, water sports, hiking, horseback riding and the unique vegetation of the area present unique attractions for tourism.

Local Economic Development Strategy

The Municipality’s reviewed LED identified the following as main objectives of LED strategy, which are:

- Increase employment opportunities

- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive economic environment
- Competent and Growing SMME's

The strategy provides that the Municipality has four main and active economic drivers in the following sectors:

- Agriculture
- Tourism
- Micro Retail and General Trading
- Manufacturing

Agriculture and Tourism fits well with the provincial concretes (ACT) and as such needs to be harnessed and expanded on in terms of research, funding and support for those in the area of agriculture and tourism.

LED Pillars

Based on the drivers identified above, the Strategy provides growth pillars for the municipality.

Agriculture	Tourism	Micro Retail and General Trade	Manufacturing
o Poultry o Beef o Piggery o Value Chain o Agro processing	o Parks o Resorts o Accommodation o Cultural	o Classification ‘ o Zoning o Business Model	o Funeral supplies o Cultural clothing o Ornaments

The strategy identified a number of key projects / programmes interspersed across the various drivers which h the municipality needs to consider and allocate funding for implementation.

SMME Development Policy

The Municipality has developed the SMME Development Policy which is aimed at

- Partnership building in supporting SMME’s
- Improved access to Finances for SMME’s
- Enhance access to Markets for SMME’s and

- Promotion and support the growth of the cooperative movement among others

Challenges that facing SMME's

Notably the Policy indicates that SMME;s are inhibited by the following

- Funding
- Information
- Inadequate skills
- Access to markets
- Incompetency in developing business plans

Objectives of the Policy

The policy intends to enable the municipality:

- Identify and list SMME's and cooperatives existing within the municipality
- Conduct skills and capacity audits
- Identify training needs manage databases
- Categorise business in different sectors of the local economy

- Develop and implement monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality

Role of the Municipality

The Policy mandates the Municipality to assume the following roles in the drive to support and promote SMME's

- Advise SMME's and refer SMME's to relevant institution for support
- Coordinate and facilitate joint ventures to promote enterprise development and skills transfer
- Ensure training of SMME's
- Ensure participation of listed SMME's into municipal SCM processes
- Promote communication

Ensuring access to economic opportunities, fighting poverty and maximising participation of local SMME's needs more than a strategy and policy. The LED Directorate needs to develop the capacity to champion, anchor and facilitate economic development planning and practice that is sustainable and appreciate the transformative role municipalities have in broadening access and participation in economic development opportunities.

12. Public Participation and Good Governance

12.1 Public participation

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states 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.

The Municipality has developed the Public Participation Policy and Strategy to give effect to sustainable public participation systems and procedures in line with section 152 of the Constitution which requires to encourage the involvement of communities and community organisations in the matters of local government

The Policy reflects the following values and principles advanced by the White Paper on Transforming Public Service Delivery, Notice 1459 of 1997 (Batho Pele White Paper) as depicted below:


Access
Accountability
Commitment
Consultation
Empowerment
Openness and Transparency
Information
Redress
Participatory Democracy and Accountability

Public Participation Policy Objectives

Through the implementation of this policy the municipality aspires:

- To meet the legal requirements as spelt out in the Constitution of the Republic of South Africa (1996), the Municipal Systems Act (2000) and accompanying regulations.
- To develop a culture of public participation through the creation of conditions for local communities to participate in the affairs of local government.
- To establish an accountable, transparent and accountable municipality.
- To strengthen democracy by increasing participation of citizens and improve communication to allow the public to have access to information and to feedback to the local municipality.
- To enforce development of mutual trust between the public and the municipality.
- To promote the values of good governance in Moretele Municipality.
- To outline the roles and responsibilities of the municipality and the public in deepening participatory democracy.

The Public Participation Strategy approaches public participation as an obligation where the various role players have to embrace and action their roles and responsibilities in the promotion of effective public participation.

The structure of the municipality has three (3) distinct components actively involved in public participation –

- **Political Governance Structure**

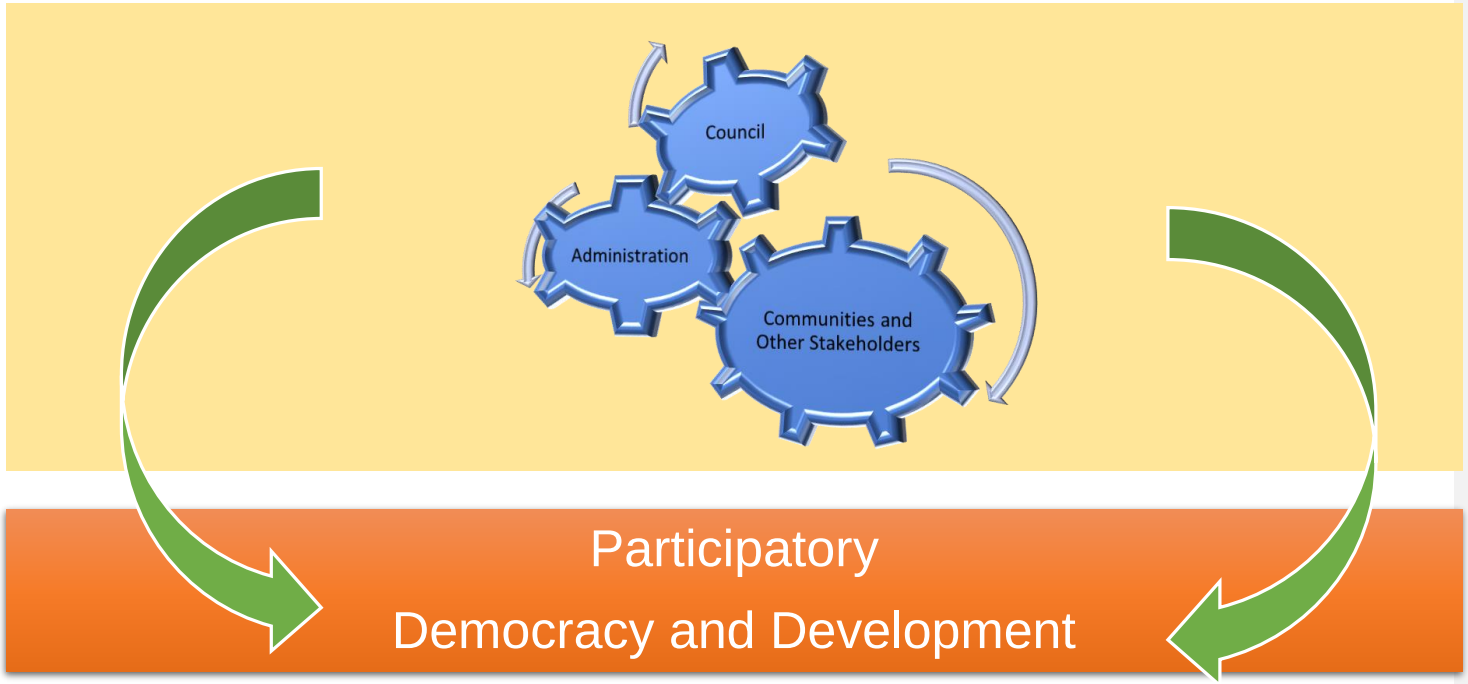
The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, the mayor and the executive committee are performance the executive function. Council's primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from its functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

- **Administrative Governance Structure**
  The Municipal Manager is the Chief Accounting Officer of the Municipality. The Municipal Manager is the head of the administration and primarily has to serve as chief custodian of service delivery and implementation of political priorities and is assisted by the Municipality's directors, which are referred to as the Top Management Team.

- **Public Accountability**
  The Moretele Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.
    - The Ward Committee system (established in all 26 wards), and
    - The IDP/Budget Representative Forum

  Communities, the ratepayers, any civic organization and non-governmental organisations or members of the private sector which are involved in local affairs of the municipality are therefore an integral part of the municipality. It obliges the municipality to include communities in municipal decision-making. Thus the Municipal Systems Act obliges municipalities to develop a culture of participatory governance.

Public Participation Gear

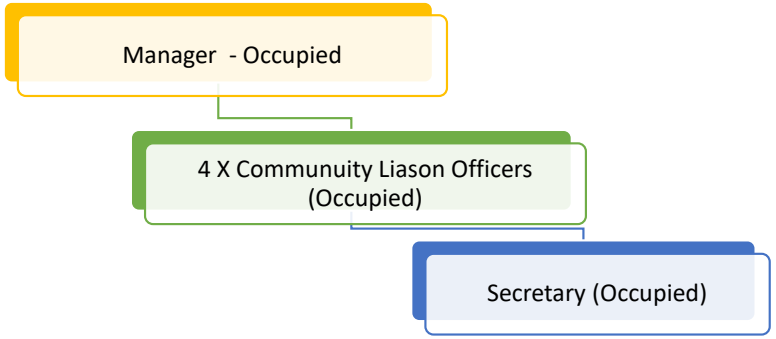


12.2 Ward Committees

Ward committees have been established in all 26 wards. The Office of the Speaker is charged with the responsibility of ensuring that there is participatory democracy in all municipal programmes where ward committees plays a very central role. The municipal is providing support in terms of the following and intends to maintain or improve on the support provided:

1. Training
2. Stipends
3. Ward offices

The Office of the Speaker has been adequately staffed to enhance participatory governance as indicated below:



Further to give capacity to the promotion of effective ward committee system the municipality will develop the ward committee policy embedded with a code of conduct policy to enhance smooth running of ward committees.

12.3 Stakeholder Mobilization and Empowerment

The notion of public participation in all spheres of government is embedded in the South African Constitution. Chapter 2 of the **Constitution** includes a Bill of Rights including equality, human dignity, freedoms, environment, as well as rights to housing, health care, food, water, social security, education, access to information. In terms of the roles of national, provincial and local spheres of government the Constitution states:

- "Section 151(1) (e) - obliges municipalities to encourage the involvement of communities and community organisations in local government.
- Section 152 - the Objects of local government (are) to encourage the involvement of communities and community organisations in the matters of local government.
- Section 195 (e) – in terms of the Basic values and principles governing public administration – people's needs must be responded to, and the public must be encouraged to participate in policy-making"

Mechanisms

The municipality uses various form of communication to enhance stakeholder mobilization process as discussed below:

Ward Committees

Ward committees are established in those municipalities that have opted for a ward-based participatory system. The role of the ward committee is to enhance participatory democracy in local government. Ward committees are seen as an independent advisory body that must be impartial. The specific roles of ward committees are to:

- Make recommendations on any matters affecting the ward to the ward councillor or through the ward councillor to the municipality
- Serve as an official specialised participatory structure
- Create formal unbiased communication channel as well as co-operative partnerships between the community and the council; and
- Serve as a mobilising agent for community action, in particular through the IDP process and the municipality's budgetary process
- Hold other duties as delegated by the municipality

12.4 Mayoral Outreach Programmes

A number of outreach and service delivery monitoring initiatives were implemented in the previous years for improved stakeholder mobilization and accountability as indicated below

- Imbizo
- Tsetsepela
- Direct projects and community visits

- Targeted stakeholder engagement
- Establishment of Petitions Committee

12.5 Access to Council Meetings

Section 20 of the Municipal Systems Act (2000) prescribes that meetings of council and its council committees should be open to public including the media unless it is reasonable exclude them due to the nature of the business being transacted by council or its committees.

Council has ensured that necessary means are made in ensuring that the public is informed to an extent of making transport available to ferry those interest to attend council meetings. Access to committee meeting though remains an issue that still has to be pursued towards ensuring that communities are of the knowledge that these meetings are also open to public. An ordinary council meeting will be held in each quarter which will all be open to public.

12.5 Community Development Workers

Community Development workers has been a shining innovation and a commitment by government to empower local committees towards effective service provisions. The Community Development Workers assist on the following areas:

- Assisting in the removal of development deadlocks.
- Strengthening the democratic social contract.

- Advocating an organised voice for the poor.
- Improved government community network.

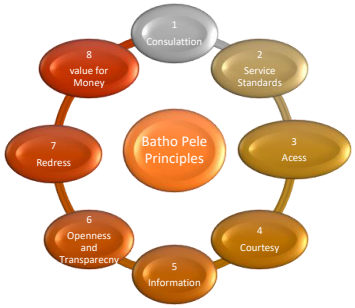
A supervisor and 18 Community Development Workers have been appointed by the Provincial Department of Local Government and Traditional Affairs (North West) and are placed in the Office of the Mayor. The has been seamless integration of the role of community Development Workers and those of Ward Councillors and their committees to an extent where there is closer working together on a number of initiatives. Further the Community Development Workers are placed at various portfolio committees of Council. Additional to the capacity, the municipality has appointed A CDW Coordinator to further enhance effectives of the programme and for improved communication with other internal units/sectors. The initiative has greatly benefitted and strengthened the interface between Council and various stakeholders particularly those who are most vulnerable.

12.6 Management and Operational Systems

12.6.1 Customer Management

The Batho Pele White Paper provides that 'Improving service delivery also calls for a shift away from inward looking, bureaucratic systems, processes and attitudes, and a search for a new ways of working which puts the needs of the public first, is better, faster and more responsive to the citizen's needs' and has introduced the eight principles as indicated in the figure below:

Batho Pele Principles



These principles provide a holistic approach to customer excellence in the public service. The principles enables the citizens to hold public service institutions accountable for the services they should receive and further harmonizes how government should interact with the public and creates a reciprocal relationship between the government and the citizens. The municipality subscribes to the Bath-Pele principles.

The municipality will vigorously intensity the marketing of the Call Center in order to maximise its use, access and reliability.

12.6.2 Complaints Management System

The municipality identified the need to develop a culture of municipal governance that encourages and creates conditions for the local community to participate in the preparation, implementation and review of the Integrated Development Plan (IDP) of the municipality which strives to achieve the objects of local government as set out in the Constitution and has implemented measures to:

- Establish a sound customer management system
- Establish mechanisms that allows users to give feedback
- Inform users in terms of costs involved in the service provision
- Provide mechanism for handling of queries and complaints and to monitor the response time

The municipality has through external partnership established a Customer Services Centre which serves as a clear commitment towards improved customer services management by the municipality. Communities are benefiting from the call centre where issues raised are responded to promptly and mostly to the satisfaction of the client.

12.6.3 Communication Strategy

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.

The 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 those elected to represent the community (councilors) and those who are employed to serve us (officials 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. The development of the Communication Strategy is now urgent.

Moretele local Municipality has a communication strategy and plan which was approved by Municipality in 2024.

12.6.4 Municipal Websites

The website address of the Municipality is http://moretele.gov.za and is live. The website serves 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 above-mentioned website of the Municipality. A number of important documents are loaded in the website. These include the following:

- Annual reports
- Integrated Development Plans
- Budgets
- Policies
- Other mandatory reports

13. Promoting Efficiency, Effectiveness and Compliance and Sustainable Outcomes

13.1 Internal Audit

Responsibilities and functions of internal auditing

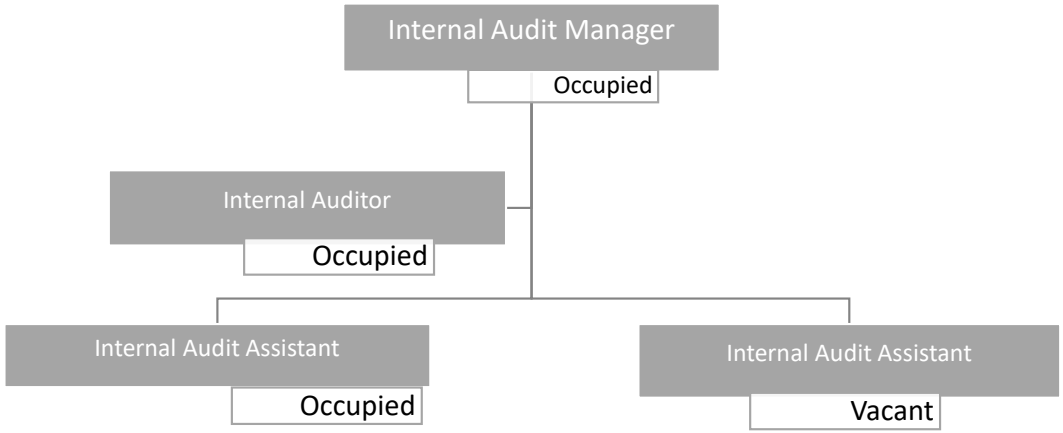
Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

The Internal audit unit of a municipality must –

(a) prepare a risk based audit plan and an internal audit program for each financial year; and
(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
    (i) internal audit
    (ii) internal control
    (iii) accounting procedures and practices
    (iv) risk and risk management
    (v) performance management
    (vi) loss control; and
    (vii) compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
(c) perform other duties as may be assigned to it by the accounting officer.

(b) The structure of internal audit

The figure below depicts the approved Internal Audit structure. The Manager accounts to the Accounting officer and is responsible for the overall audit functions.



Key priorities of the Internal Audit

- To ensure effective oversight governance structures
- There are approved policies and procedures for Risk Management
- To provide independent, objective assurance and consulting services with regards to control, risk management and governance processes designed to add value and improve the Municipality's operations
- To ensure that internal audit has approved policies and procedures and strategic plan

13.2 Audit Committee

Responsibilities of the Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to –

- Internal financial control;
- Risk management;
- Performance management;
- Effective governance; and

- Information and Communication Technology governance

Functions of the Audit Committee

The Audit committee have the following main functions as prescribed in section 166(2) (a) to (e) of the Municipal Finance Management Act 56 of 2003 and the Local Government: Municipal Planning and Performance Management Regulations of 2001:

- To advise the Council on matters related to compliance and effective governance;
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation;
- Respond to the Council on any issues raised by the Auditor-General in the audit report;
- To review the quarterly reports submitted to it by internal audit;
- To evaluate audit reports pertaining to financial, administrative and technical systems;
- To submit reports to council, at least twice during a financial year;
- To review the performance management system and make recommendations in this regard to council;
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised;
- To review the annual report of the municipality;
- To review the plans of the Internal audit function and in so doing ensure that the plan addresses the high-risk areas and ensure that adequate resources are available;

- To provide support to the internal audit function;
- To ensure that no restrictions or limitations are placed on the internal audit section; and
- To evaluate the activities of the internal audit function in terms of their role as prescribed by the MFMA.
- To provide oversight on ICT governance processes and review the quarterly reports in order to advice on the effectiveness of ICT systems and controls, strategic alignment with the business and collaborative solutions, including the focus on sustainability and the implementation of "Green ICT" principles, value delivery, risk management and optimizing knowledge and ICT infrastructure.

The municipality has a functional Audit Committee. The following are members of the Audit committee.

- Ms JM Mabuza (Chairperson).
- Mr FL Ndou (Member)
- Mr MG Mathabathe (Member)
- Mr LM Malapela (Member)
- Ms SFS Makhathini (Member)

13.3 2022/2023 Audit Opinion

The municipality received an unqualified Opinion from the Auditor General of South Africa.

The audit improvement measures that have been implemented are bearing the fruits. However much more still has to be done to improve on issues raised which still undermines the capacity if the municipality. The action plan developed to address issues raised by AGSA will serve as vehicle to mobilise all the skill resources and leadership capacity in the municipality towards the realisation of a clean audit objective in the short time possible.

The following areas still needs more attention going forward

- Supply Chain Management
- Unauthorised and irregular expenditure
- Non-financial performance

13.4 Risk and Disaster Management

In terms of section 62(1)(c)(i) "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".

Risk management Unit

- There is a Council approved structure with two positions: Chief Risk Officer and Risk Officer

- The Unit is in the Department of the Municipal Manager
- The Risk Management Committee has been established with an independent chairperson.
- The position of the Chairperson of the RMC was advertised with those of Audit Committee members

Importance of Risk Management

- Risk is defined as an uncertain future event which can prevent an organisation from achieving set objectives.
- Risk Management is a central part of an organisation's strategic management.
- Risk management protects and adds value to the organisation and its stakeholders through supporting the organisation's objectives.
- Good Risk Management focuses on identifying key risks in line with the set objectives and developing appropriate strategies.

Risk Management and Clean Audit

- Develop and comply with sound risk management policies and frameworks.
- Establish Risk Management structures to oversee implementation of risk management.
- Conduct a risk assessment at least annually - to be able to identify what can go wrong in line with the set objectives and develop appropriate strategies.
- Monitor your risks on a regular basis and identify emerging risks.
- Management must integrate Risk Management in their day to day activities;

- Comply with the relevant acts and regulations;
- Embed the culture of risk management throughout the organisation;
- Implement controls which will detect, prevent fraud and corruption.

2024/2025 Risk Implementation Plan

Planned Action	Detailed Actions	Responsible Person or Department and due date	Outputs / Outcomes
Risk planning			
Review Detailed Risk Management Implementation Plan 2024/2025	Tabling of the Draft Risk Management Implementation Plan to Risk Management Committee for Review and Approval.	Risk Management Unit 31 August 2024	Approved Risk Management Implementation Plan.
Risk orientation			

Review of Term of Reference for the Risk Management Committee 2024/2025	Tabling of Risk Management Committee Term of Reference to Risk Management Committee	Risk Management Unit 31 August 2024	Approved Risk Management Committee Charter
Review of Combined Assurance Forum Terms of Reference and Combined Assurance Plan 2024/2025	1.Tabling of Combined Assurance Forum Terms of reference to Risk Management Committee for review. 2.Tabling of Combined Assurance Forum Term of Reference and Combined Assurance Plan to the Audit Committee for Consideration and approval.	Risk Management Unit 31August 2024	Approved Combined Assurance Forum Terms of Reference and Combined Assurance Plan.
Review Risk Management Policy for Financial year 2024/2025	1.Tabling of the Risk Management Policy to Risk Management Committee for review and recommendation for approval by the	Risk Management Unit	Approved Risk Management Policy

	by the accounting officer / Accounting Authority.	31 August 2024	
Review of Risk Management Strategy 2024/2025	1. Tabling of the Risk Management Strategy to Risk Management Committee for review and recommendation for approval by the Accounting Authority. 2. Tabling of the Risk Management Strategy to Accounting Authority for review and approval.	Risk Management Unit 31 August 2024	Approved Risk Management Strategy
Review of Business Continuity Management Policy for 2024/2025 Financial year.	1. Tabling of the Business Continuity Management Policy to Risk Management Committee for review and	Risk Management Unit	Approved Business Continuity Management Policy

	recommendation for approval by Accounting Authority. 2. Tabling of the Business Continuity Management Policy to Accounting Authority for review and approval	31 August 2024	
Develop of the Business Continuity Plan 2024/2025	1.Tabling of the Business Continuity Plan to the risk management Committee for review. 2. Tabling of the Business Continuity Plan to Audit Committee for consideration and recommendation for approval by council.	Municipal Manager 31 December 2024	Approved Business Continuity Management Plan
Review Risk Appetite and Tolerance Framework 2024/2025	1.Tabling of the whistle blowing policy to risk management committee for review.	Risk Management Unit	Approved Risk Appetite and Tolerance Framework

	2. Tabling of the risk appetite and tolerance framework to council for approval. 3. Communicate and monitor risk appetite and tolerance for the institutions.	31 August 2024	
Risk assessment and awareness			
Communicate and Consults with Departments to review Operational Risk Register for 2024/2025 Financial year.	1.One on one meeting with operational managers or group meetings to review the risk registers. 2. Compilation of a draft enterprise operational risk register. 3.Circulate the operational risk register for inputs and comments	Risk Management Unit 31 August 2024	Approved operational risk register

	4.Tabling of the draft operational risk register to Risk Management Committee for review. 5.Tabling of draft operational risk register to Audit committee for consideration. 7.Submission of operational risk register to Council for Approval		
Communicate and Consults with Technical Department to conduct Projects Risk Assessment for high-risk project 2024/2025 Financial Year	1.Group meeting as well as workshop with all role players 2. Compilation of a draft Project risk register. 3. Circulate the draft risk register for inputs and comments to all stakeholders.	Risk Management Unit 30 September 2024	Approved Project Risk Registers

	4. Tabling of the draft Project risk register to Risk Management Committee for inputs and comments		
Communicate and consults with Department to review Strategic Risk register for 2024/2025 Financial Year	1.Group meetings as well as workshop and with all role players 2. Compilation of a draft enterprise risk register 3.Circulate the draft strategic risk register for inputs and comments to all stakeholders. 4.Tabling of the draft strategic risk register to Risk Management Committee for input and comments	Risk Management Unit 31 August 2024	Approved Strategic risk register

	5. Tabling of the draft strategic risk register to Audit Committee for consideration.		
Communicate and Consults with Department to review ICT risk register 2024/2025 Financial Year	1.Group meetings as well as workshop with all role players 2. Compilation of a draft ICT risk register. 3.Circulate the draft ICT risk register for inputs and comments to all stakeholders. 4.Tabling of the draft ICT and risk register to Risk Management Committee for input and comments 5. Tabling of the draft ICT risk register to Audit Committee for consideration.	Risk Management Unit 31 August 2024	Approved Strategic ICT risk register

Conduct Training and Awareness sessions: • Risk Management • Ethics Management • Fraud Prevention	1.Develop and formalised detailed training programme /, Plan for all officials and councillors and any cost implications 2.Develop risk orientation programme for new employees	Risk Management Unit Bi-annually/ Quarterly	Risk aware officials within Moretele LM Promote Risk Aware Culture within the municipality.
Training of Key officials to perform their respective risk management related functions. (Risk Owners and Risk Champion)	Enrol Key staff for Risk Management for Risk Owners and Champion short course.	Risk Management Unit 31 December 2024	Key Officials trained on the risk management to perform their risk management functions.
Identify new and emerging risks	1.Identify new and emerging risks when situation arise that requires the risk profile	Risk Management Unit	Updated risk registers

	to be reviewed through the internal audit report, Auditor General Report and MPAC	Quarterly	
Risk Response			
Development of risk response strategies for all risks identified for 2024/2025	Drafting Mitigation Plans for all gaps identified in addressing the High and medium risks i.e., Unacceptable risks	All Directors (Risk Owners) 30 June 2025	Mitigation plans implemented per agreed milestone
Risk monitoring and reporting			
Monitor the Implementation of the risk response strategies for 2024/2025	Track implementation of the risk mitigations plans	Risk Management Unit	Quarterly Risk Monitoring reports

		Quarterly	
Compile and submit quarterly Risk Management Committee Report to Audit Committee.	1. Collect Quarterly Strategic and Operational progress report from risk owners 2. Consolidate quarterly Strategic and Operational progress report. 2. Present the risk management Quarterly report to Audit Committee	Risk Management Committee Quarterly	Risk management committee quarterly report to Audit Committee
Insurance Claims and Security monitoring report	Presentation of insurance claims and security report to the Risk Management Committee.	HR and Corporate Service Department Quarterly	Claims trends and advisory
Perform Risk Maturity Assessment for continuous Improvement of risk management. 2024/2025	1.Perform Risk Maturity Assessment for the Institution.	Risk Management Unit 30 June 2025	Report produced annually on the state of the organisation Risk Management for continuous improvements.

	2. Implement steps to improve maturity of risk management.		

13.5 Supply Chain Management

The Municipality adopted a supply chain management policy to provide a framework to maintain a supply chain management system which is transparent, efficient, equitable, competitive, ensures best value for money for the municipality, applies the highest possible ethical standards, and promotes local economic development, in terms of section 62 (1) (f) (iv) of the Municipal Finance Management Act, Act 56 of 2003.Supply chain management Policy is attached as annexure C.

The following members serves in Municipal bid committees.

BID COMMITTEE MEMBERS

ITEM NO	BID SPECIFICATION COMMITTEE
1.	Anna Matlala
2.	Mmathapelo Butjie
3.	Lebogang Mashao
4.	Lesley Rammutla
5.	Seipati Nkutshweu
	BID EVALUATION COMMITTEE
1.	Mmakota Molokoane
2.	Jerry Mabaso
3.	Simon Ramagaga
4.	Lesley Rammutla
5.	Thabo Dire
6.	Mmapula Boshomane
7.	John Mathibe
8.	Stevens Setshedi
9.	Ouma Matsemela
	BID ADJUDICATION COMMITTEE
1.	Boitumelo Sathekge

2.	Tsholofelo Mohalanyane
3.	Pholosho Molautsi
4.	Portia Mahlo
5.	Dumi Lehari
6.	Modiegi Phenya

Disaster Management

Background

Relationship between Disasters and Development

“For a long time, the cause and effect relationship between disasters, social and economic development was ignored”

Development programs were not assessed in the context of disasters neither from the effect of the disaster on the development program nor from the point of whether the development programs increased either the likelihood of a disaster or increased the potential damaging effects of a disaster.

Disaster were seen in the context of emergency response not as part of long term development programming. When a disaster did occur, the response was directed to emergency needs and cleaning up. Communities under disaster distress were seen as unlikely places to institute development.

The post-disaster environment was seen as too turbulent to promote institutional changes aimed at promoting long term development. The growing body of knowledge on the relationship between disaster and development indicates four basic themes (Stephenson R.S (1994): Disaster and Development UNDP, DMTP).

According to Stephenson (1994) relationship between disasters and development have the basic themes:

1. Disaster set back development programming destroying years of development initiatives
2. Rebuilding after a disaster provides significant opportunities to initiate development programs
3. Development programs can increase an areas susceptibility to disasters
4. Development programs can be designed to decrease the susceptibility to disasters and their negative consequences

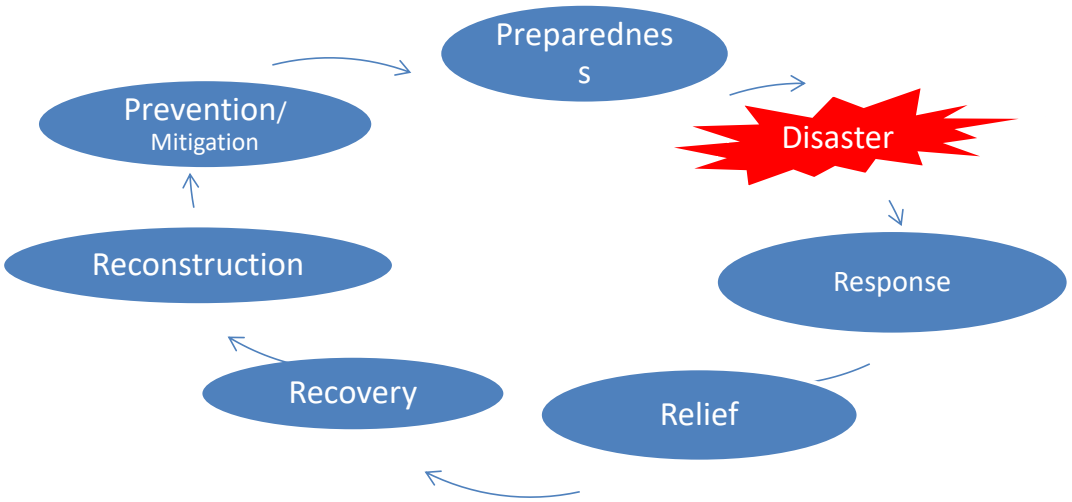
Since disaster risk reduction begins within the development realm, it is vital that all development projects of the municipality are evaluated from disaster management perspective. It is this reason that disaster management plays an integral part of development initiatives within the development facilitation committee.

In the light of the above, Section 53 (2) (a) of the Disaster Management Act specifies that disaster management plan for a municipality must form an integral part of the Municipality's Integrated Development Plan (IDP).

Section 26(g) of the Local Government Municipal Systems Act, 2000(Act No 32 of 2000) lists "Applicable Disaster Management Plan" as core component of an IDP

Developments within the **Moretele Local Municipality** should be assessed against identified risks and impacts of the development on society as well as the impact of the risk on the development initiatives. These assessments and amendments to the development is both sustainable and does not contribute to an increase in the risk profile of the Municipality.

Disaster Management Continuum



Disaster Management Continuum

Table 1 illustrates the continuum- It should be noted that Disaster Management is not only reactive but also involves actions aimed at preventing disasters or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees in Disaster Management in the various phases of the Disaster Management Continuum. The needs identified in the disaster management plan will indicate where line functions and departments must contribute. Their contributions will then be included in the line function and departmental disaster management plans. Disaster Management Plans cover the whole disaster management continuum and must address actions before, during and after disasters.

The Custodian of the Disaster Risk Reduction Plan

The Manager of the Disaster Management Unit is the custodian of the disaster management plan for the Moretele Local Municipality and is responsible to ensure the regular review and updating of the plan.
The Manager of the Unit will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

- The Bojanala Platinum District Disaster Management Centre;
- The Northwest Provincial Disaster Management Centre (PDMC);
- The National Disaster Management Centre (NDMC);

Purpose of the Disaster Risk Reduction Plan

- Plan address risk and vulnerability associated with identified projects within Municipal Integrated Development Plan (houses, infrastructure maintenance and development) before project implementation.

Integrated Institutional Arrangement for Disaster Risk Reduction Planning

- In order to facilitate the integration of disaster risk reduction into the municipal IDP process, the Manager of the Disaster Management Unit must serve on both the IDP Steering Committee and IDP Representative Forum. All development projects must be referred to the Disaster Management Unit for comment and input before their submission to council for approval.
- The function of a Disaster Management Centre is to facilitate and coordinate the implementation of the Disaster Management Act, 2002(Act No 57 of 2002) as well as Municipal Disaster Management Policy Framework.
- Establishment of Interdepartmental Disaster Management Committee and the Disaster Management Advisory Forum
- The establishment of community-based structures at ward level (identify needs)

Disaster Risk and Vulnerability Assessment (RAVA)

Risk Profile of the Municipality

Insert Maps

Moretele Local Municipality is prone to different types of hazards that have been identified by Moretele Disaster Management Unit in consultation with members of Municipal Disaster Management Advisory Forum and Interdepartmental Disaster Management Committee. The following hazards have been identified:

Hydro meteorological	**Technological**	**Human-induced**
• Extreme weather conditions • Meteorological drought • Riverine flooding • flooding • Hydrological drought • Agricultural drought • Socio-economic drought	• Bridges • Roads, air and rail • Hazmats • Oil spills • Toxic cargo spills • formal structural fire • informal structural fire • Poor infrastructure maintenance • Cyber Terrorism	• Covid-19 • Veld and forest fires • Other Human Epidemics • Animal diseases • Terrorism • Social conflict (Xenophobia) • Political unrest • Overcrowding and stampedes (events)

		• Service delivery protests/unrests
Environmental • Air pollution • Water pollution • Soil pollution/erosion/land degradation • Water shortage	**Geological** ✓ Earthquakes	

Vulnerabilities

- Residents living in unsafe areas (general wastes dumps, along major road and rail lines)
- Residents in informal settlements close to hazards i.e gas and fuel pipelines, high tension electrical or overhead wires
- Residents not trained in disaster risk reduction actions and preparedness
- Lack of awareness of disaster risk

Macro hazard assessment

The following table contain a macro hazard assessment for Moretele Local Municipality in order to prioritise disaster risks, a three-point scale was used for the standardization of the assessment.

Scale used

- High
- Medium
- Low

Hazard	Geographical Location	Probability	Frequency	Impact	Expose
Fires(structural)	Informal Settlements: 1.	High	High	High	Properties and communities
Fires(Veld)	All areas in Moretele	High	High	Medium	Environment, Livelihoods, and properties
Floods	Mention areas Motla, Moeka, Kromkuil, Mmakaunyana, Maubane, Carouselview,	High	High	Medium	Properties, livelihoods, and Infrastructure

	Makapanstad, Mathibestad and RDP.				
Sever weather conditions	All areas in Moretele	High but seasonal	Medium	Medium	Properties, livelihoods, and infrastructures
Hazardous materials	Major routes	Medium	Low	High	Environment, Communities, and infrastructure
Special Event (Festival, Sports)	All facilities handling large gathering Stadiums	Low	Low	Low	People attending the gathering
Transport Accidents	Major routes and railways	Medium	Low	Low	Commuters and infrastructure
Building collapse	All areas	Medium	Low	Low	Building and people

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
Mathibestad: Ward 12, 14 & 20	Installation of High Mast Lights	High mast light	Infrastructure to decrease all criminal activities eg theft		A positive development on the project
Swartdam: Ward 7 Moeka: Ward 28 Makapanstad Ward Carouselview Ward 13 Mogogelo: Ward 11	Internal Roads and Stormwater	Storm water control system	Infrastructure to decrease vulnerable communities		Improved roads to allow quick response to incidents

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
Mmotla: Ward	Refurbishment of Sewer line	Sanitation project	Infrastructure to decrease vulnerable communities		Improved sewer line
Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie)	Water supply with reticulation and yard connections Schedule A - Bulk Pipeline	Water and sanitation	Adress water shortage challenge		Improved water supply

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie)	Water supply with reticulation and yard connections Schedule B - Reservior	Water supply	Adress water shortage challenge		Improved water supply
Ward 1, 5, 6, 15 & 16	Water Reticulation and Yard Connection	Water supply	Adress water shortage challenge		Improved water supply

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
Ward 1: Lebotloane, Bolantlokwe	Refurbishment of Boreholes	Water supply	Adress water shortage challenge		Improved water supply
Selepe Ward 6 Tladistad Ward 10	Handling and usage of grass fire equipment. Revival of Moretele Fire Protection Association	Risk reduction program	risk reduction program targeting farming communities. Decrease risk of veld fires	2023/2024 Operational	Veld and forest fire management within municipal areas

Disaster Response and Recovery

Disaster response consists of relief actions after a disaster and continues with rehabilitation and reconstruction processes and actions in order to return the affected communities to normal while, ensuring that they are not again exposed to the threat in the same manner.

Response Action

- Issuing of early warning
- Emergency Services and other response agencies are dispatched to the location of disaster
- All responding agencies implement their Standard Operating Procedures for the disaster type
- Should extraordinary response be required, the Disaster Management Unit is activated, and additional human and material resources dispatched in accordance with agreed procedures and Memorandum of Understanding

- The Provincial Disaster Management and National Disaster Management Centres are simultaneously notified of the disaster.
- Additional national agencies like South African Police Service and South African National Defence Force are activated as required.
- Disaster assessments are completed and executive decisions on the further response is made by the Disaster Management Centre in conjunction with political stakeholders and the community.
- The Disaster Management Team, Community Leaders and other stakeholders in affected area(s) lodge a fully-fledged assessment eg nature/location of incidents, number of people affected, magnitude/losses, risk/potential risks the incidents hosts for surrounding and neighbours/adjacent areas, estimated population density and record all findings.
- Detailed reports and progress of the disaster response are provided to the mayor and media through the relevant structures.
- Rehabilitation and when necessary, reconstruction actions are developed once the disaster near completion and communicated to stakeholders.

Review of the Disaster Risk Reduction Plan

The Municipality will annually review and update the plan as required by Section 48 of the Disaster Management Act, 2002 (Act No 57 of 2002) in line with the Municipal Integrated Development Plan.

13.6 Municipal Public Accounts Committee

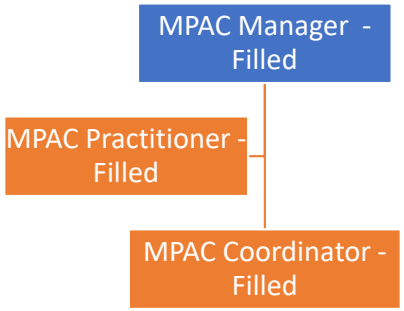
Municipalities have to establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the Municipal Finance Management Act 56 of 2003 to serve as an oversight committee to exercise oversight over the executive obligations of council. The MPACs will 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.

The table below indicates the members of the MPAC.

Name of Member	Capacity
Clr Kodisang	Chairperson
Clr Moselane	Member
Clr Moatshe	Member
Clr Letlhabi	Member
Clr Nkutshweu	Member

Clr Mbekwa	Member
Clr Mathimbi	Member

Below is the administrative structure of the MPAC.



The Committee has initiated various outreach programmes aimed at ensuring that the value of the committee is maximised through awareness and stakeholder collaboration

13.7 Fighting Corruption through Ethical Conduct

Codes of Conduct for Councillors and Municipal Employees

The term "ethics" refers to standards of conduct, which indicate how a person should behave based on moral duties and virtues arising from the principles of right and wrong. Ethics therefore involve two aspects:
• The ability to distinguish right from wrong; and
• The commitment to do what is right.

Individual Ethical Conduct
Ethical behaviour refers to individual actions by employees, which are intended to further the common good of the organisation, as determined by its policies, procedures and business objectives with which employees are required to comply. If a person is conscious that his/her conduct is against the common good of the organisation or other employees, such conduct is unethical.

Collective Ethical Conduct

Ethical behaviour can also be regarded as a collective behaviour, because external stakeholders such as suppliers and the community, in general, develop their perceptions about Local Government's commitment to the common good on the basis of the actions and the conduct of Local Government employees they deal with. In this way, excellent ethical business conduct by employees of Local Government leads to the collective perception of Local Government as being ethical.

Ethical Behaviour and Business Conduct

The integrity of the employees acting on its behalf underlies all the Local Government relationships, including those with customers, suppliers and communities, as well as those between employees. The highest standards of ethical business conduct are required of employees of Local Government in fulfilling their responsibilities. Employees may not engage in any activity that could raise questions as to Local Government's integrity, respect for diversity, impartiality or reputation. Ethical business conduct includes workplace relationships between employees in terms of the Constitution and requires respect for constitutional rights in employment, particularly with regard to human dignity, non-discrimination, respect for diversity, impartiality and reputation. Furthermore, good governance indicates that organisations should develop codes of ethics as part of their corporate governance frameworks. Local Government employees are expected to abide by the Code of Conduct for Municipal Employees, whilst councillors in municipalities are expected to abide by the Code of Conduct for Councillors as per the Systems Act.

Officials

- General conduct

Councilors

- General conduct of councillors.

- Commitment to serving the public interest
- Personal gain
- Disclosure of benefits
- Unauthorised disclosure of information
- Undue influence
- Rewards, gifts and favours
- Council property
- Payment of arrears
- Participation in elections
- Sexual harassment
- Reporting duty of staff members
- Breaches of Code
- Attendance at meetings.
- Disclosure of interests.
- Personal gain.
- Declaration of interests.
- Full-time councillors.
- Rewards, gifts and favours.
- Unauthorised disclosure of information.
- Intervention in administration.
- Council property;
- Duty of chairpersons of municipal councils;
- Breaches of Code; and
- Application of Code to traditional leaders.

The municipality has developed the necessary capacity to fight corruption and dissuade any conduct that could be defined as unethical. These include:

- Formalising procedures and controls
- Establishment of the Anti-Corruption unit
- Giving teeth to the MPAC to investigate cases

Anti- Fraud and Corruption

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption. Section 112(1)(m)(i) of Municipal Finance Management (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 minimise the likelihood of corruption and fraud.An unti fraud and corruption strategy is in place and an Anti-fraud and corruption committee is in functional.

14. Council Committees

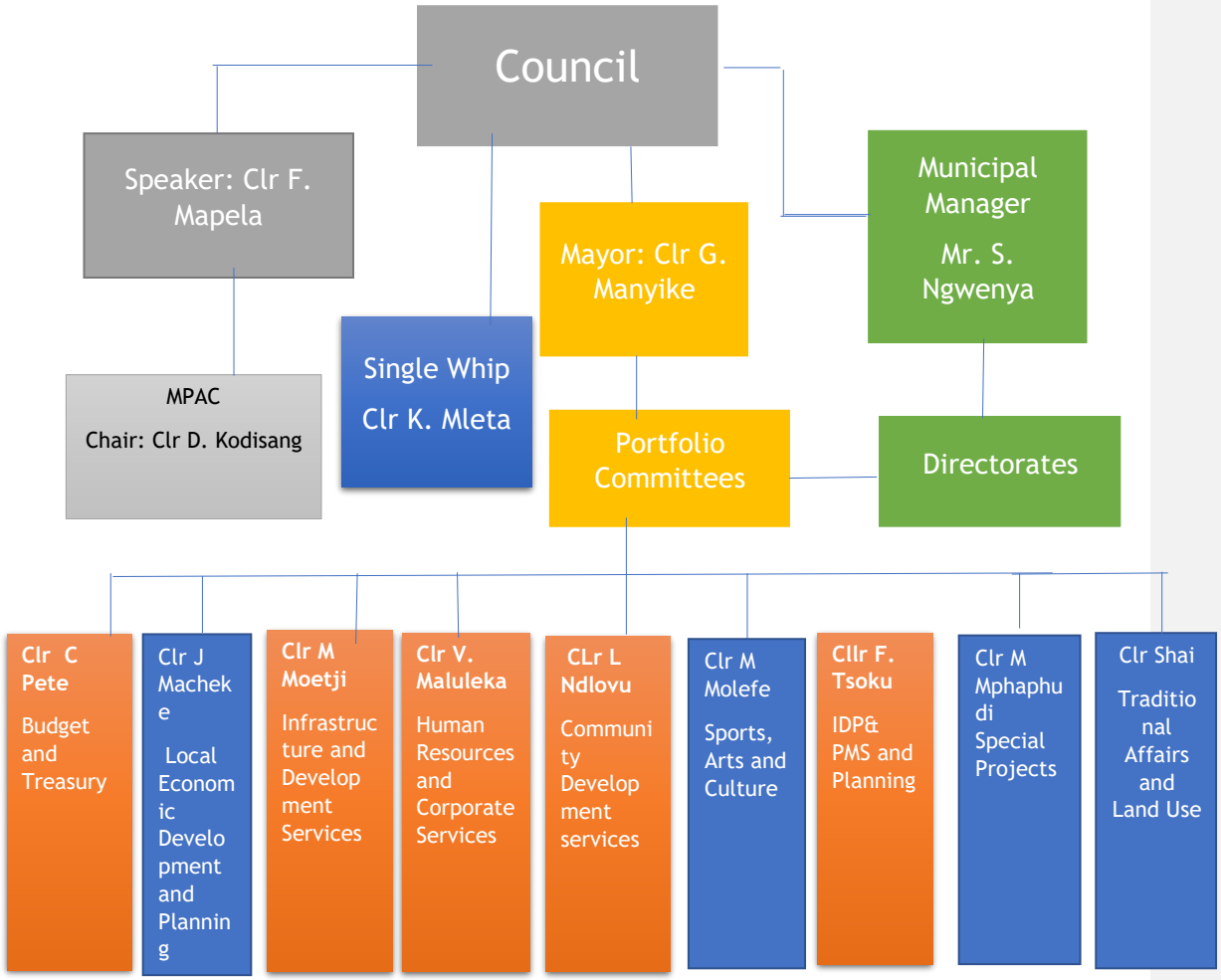
14.1 Executive Committee

Section 44 of the Municipal Structures Act provides that the executive committee is the principal committee of the council and must receive reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. Further the executive committee must—

- Identify the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure. taking into account any applicable national and provincial development plans: and

- Recommend or determine the best methods. Including partnership and other approaches. To deliver those strategies, programmed and services to the maximum benefit of the community.

Clr G Manyike was elected to serve as the mayor after the November 2021 local government elections. Clr F Mapela serves in her capacity as the Speaker of Council and Clr K Mleta serves as the Single Whip.


Council
Speaker: Clr F. Mapela
Mayor: Clr G. Manyike
Municipal Manager
Mr. S. Ngwenya
MPAC
Chair: Clr D. Kodisang
Single Whip
Clr K. Mleta
Portfolio Committees
Directorates
Clr C Pete
Budget and Treasury
Clr J Machek e
Local Economic Develo pment and Plannin g
Clr M Moetji
Infrastruc ture and Develop ment Services
Clr V. Maluleka
Human Resources and Corporate Services
CLr L Ndlovu
Communi ty Develop ment services
Clr M Molefe
Sports, Arts and Culture
Cllr F. Tsoku
IDP& PMS and Planning
Clr M Mphaphu di Special Projects
Clr Shai
Traditio nal Affairs and Land Use

14.2 list of Councilors

NO	Initials and Surname	Gender	Occupation	Ward	Ward Councilor/Party Representative Councilor
1	Cllr A.Zimba	Male	Councilor	1	Ward Councilor
2	Cllr C. Moatshe	Female	Councilor	2	Ward Councilor
3	Cllr C.Lekalakala	Female	Councilor	3	Ward Councilor
4	Cllr D.Sono	Male	Councilor	4	Ward Councilor
5	Cllr J.Molefe	Male	Councilor	5	Ward Councilor
6	Cllr P. Letlhabi	Male	Councilor	6	Ward Councilor
7	Cllr L.Mosane	Male	Councilor	7	Ward Councilor
8	Cllr M.Baloi	Female	Councilor	8	Ward Councilor
9	Cllr S.Motshegoa	Male	Councilor	9	Ward Councilor
10	Cllr D.Mathimbi	Male	Councilor	10	Ward Councilor
11	Cllr L.Tlhabane	Male	Councilor	11	Ward Councilor
12	Cllr V.Mashaba	Male	Councilor	12	Ward Councilor
13	Cllr B.Sithole	Male	Councilor	13	Ward Councilor
14	Cllr S.Ndlovu	Female	Portfolio Chairperson	14	Ward Councilor
15	Cllr S.Skhosana	Male	Councilor	15	Ward Councilor

16	Cllr S.Nkwana	Male	Councilor	16	Ward Councilor
17	Cllr J.Baloyi	Male	Councilor	17	Ward Councilor
18	Cllr V.Moatung	Male	Councilor	18	Ward Councilor
19	Cllr L.Modise	Male	Councilor	19	Ward Councilor
20	Cllr P.Letlape	Male	Councilor	20	Ward Councilor
21	Cllr Motlhasedi	Male	Councilor	21	Ward Councilor
22	Cllr D.Sithole	Female	Councilor	22	Ward Councilor
23	Cllr M.Segona	Male	Councilor	23	Ward Councilor
24	Cllr D.Nkutshweu	Male	Councilor	24	Ward Councilor
25	Cllr V.Mphaphudi	Female	Portfolio Chairperson	25	Ward Councilor
26	Cllr O.Mmamabolo	Female	Councilor	26	Ward Councilor
27	G Manyike	Male	Mayor	19	PR Councilor
28	F Mapela	Female	Speaker	21	PR Councilor
29	K Mleta	Female	Chief Whip	13	PR Councilor
30	M Kodisang	Female	MPAC Chairprson	24	PR Councilor
31	F Tsoku	Female	Portfolio Chairperson	17	PR Councilor
32	V Maluleka	Female	Portfolio Chairperson	18	PR Councilor
33	J Macheke	Male	Portfolio Chairperson	17	PR Councilor
34	M Molefe	Male	Portfolio Chairperson	1	PR Councilor
35	C Shai	Male	Portfolio Chairperson	25	PR Councilor
36	C Pete	Male	Portfolio Chairperson	26	PR Councilor

37	**M Moetjie**	**Male**	**Portfolio Chairperson**	**13**	**PR Councilor**
38	**M Sethole**	**Female**	**Councilor**	**20**	**PR Councilor**
39	**S Modisa**	**Male**	**Councilor**	**22**	**PR Councilor**
40	**S Kutumela**	**Male**	**Councilor**	**19**	**PR Councilor**
41	**D Langa**	**Male**	**Councilor**	**20**	**PR Councilor**
42	**S Mashele**	**Male**	**Councilor**	**14**	**PR Councilor**
43	**P Mabena**	**Male**	**Councilor**	**18**	**PR Councilor**
44	**L Moselane**	**Male**	**Councilor**	**04**	**PR Councilor**
45	**M Kutumela**	**Female**	**Councilor**	**09**	**PR Councilor**
46	**A Monageng**	**Male**	**councilor**	**03**	**PR Councilor**
47	**P Letebele**	**Male**	**Councilor**	**10**	**PR Councilor**
48	**D Mbekwa**	**Male**	**Councilor**	**08**	**PR Councilor**
49	**S Chauke**	**Male**	**Councilor**	**08**	**PR Councilor**
50	**G Mamadi**	**Female**	**Councilor**	**12**	**PR Councilor**
51	**S Selepane**	**Female**	**Councilor**	**16**	**PR Councilor**
52	**L Sekgaolela**	**Female**	**councilor**	**25**	**PR Councilor**

Objectives of the Municipal Council

Section 19. (1) of the Municipal Structures Act (1998) provides that a municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.

Further section (2) requires a municipal council to annually review—

(a) the needs of the community;

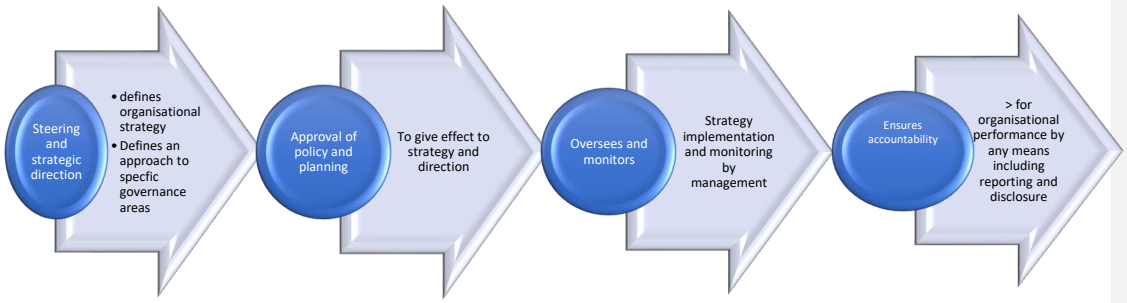
(b) its priorities to meet those needs;

(c) its processes for involving the community;

(d) its organisational and delivery mechanisms for meeting the needs of the community; and
(e) its overall performance in achieving the objectives referred to in subsection

And further that (3) a municipal council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

The municipal council is therefore the supreme decision maker on matters of municipal governance. King Iv (2016) provides that a municipal council as a governing body has the following responsibilities over and above those stipulated above:



15. HIGH LEVEL SECTOR PLANS

Name	*Status*	*Reason for Not reviewing*	*Submission to relevant departments*
Water service master plan	*An application was written to MISA for funding to develop a plan for the Municipality.*		
Local Economic development strategy	*Reviewed*		*Attached as Annexure*
Land use scheme	*Outdated will be available in the next financial year*		
Spatial Development framework	*Outdated not yet review*		
Road Master Plan	*Bojanala appointed a consultant to draft a road master plan*		
Disaster Management Plan	*Outdated not yet review*	*COGTA will assist in the reviewing but currently there is lack of capacity*	
Human Resource Management Plan	*Reviewed*		*Attached as Annexure*
SMME Policy	*Reviewed*		*Attached as Annexure*

15.1 Water Services Development Plan

Moretele Local Municipality is a Water Services Authority (WSA). As the WSA the Municipality must develop, update and implement the water services development plan (WSDP). In 2008, the Moretele Local Municipality undertook the initiative of compiling a WSDP.

The plan highlighted the following that the total number of housing units within the Municipality is 46 000. Out of this number a total of **14682** housing units have yard connections with standpipes inside the yards. The remaining **31 313** housing units do not have yard connections. The backlog in the provision of water services is about **31313 housing units**. Most the residents are provided with water from groundwater schemes and wellfields. There are no industries within the Municipality. Most of the residents in the Municipality rely to a greater extent on subsistence farming, while others commute daily between Pretoria and the Municipality. There are small scale business institutions such as shops and car wash. Carousel Hotel is one of the business institutions in the Municipality. Other public institutions within the Municipality are clinics, schools and police stations. These institutions are supplied with water from community water supply schemes. Carousel Hotel is supplied with water from the bulk scheme. The backlog is currently being addressed through projects funded by the Municipal Infrastructure Grant (MIG). The estimated budget for addressing the backlog more than **R161,981,326.16** over a period of five (5) years. It is envisaged that the water services backlog will be addressed by:

a. Implementation of reticulation infrastructure projects that are funded through the Municipal Infrastructure Grant (MIG) programme

b. Conducting feasibility study for extension of bulk water scheme for the villages in the northern part of the Municipality

There are three primary sources of water in the Municipality. These sources are summarised as follows:

- Abstraction from surface water sources within the Municipality's area of jurisdiction
- Abstraction from groundwater sources such as boreholes or dug wells
- Purchase from external sources such as the City of Tshwane Metropolitan Municipality.

One of the serious challenges facing the Municipality is the debt related to the purchase of bulk water from the City of Tshwane Metropolitan

Municipality. This debt is more than R50million and there are a number of factors which contributes towards this. Some of these factors are:

A plan is outdated and the Bojanala district municipality is assisting the municipality in developing a plan.

15.2 Land Use Scheme

The municipality has, through the support of the Department of Rural Development and Land Reform, prepared the Land Use Management Scheme known as the Moretele Local Municipality Land Use Scheme, 2016, and shall hereafter be referred to as the "Scheme".

Enactment

The Scheme has been prepared in terms of Section 24 of the Spatial Planning and Land Use Management Act, 2013, (Act No. 16 of 2013) and enacted in terms of the Moretele Spatial Planning and Land Use Management By-Law. The Scheme shall come into operation on the date determined by the Municipal Manager by publication of a notice thereof in the Provincial Gazette.

Land Use Rights Whether or not land is registered in terms of the Deeds Registries Act, 1937 (Act No. 47 of 1937), the land may be used only in accordance with the land use rights held in terms of the Scheme. All conditions included in a title deed of a land parcel within the municipality supersede the land use rights granted by the Moretele Land Use Scheme. A Register of Land Use Rights shall be the definitive source of the land use and development rights of a property.

Authorised Local Municipality

The Moretele Local Municipality, hereafter referred to as the "Municipality", is the authority responsible for enforcing and carrying out the provisions of the Scheme.

Area of Scheme

The Scheme is applicable to the area of jurisdiction of the Moretele Local Municipality, as proclaimed.

Purpose of the Land Use Scheme

A land use scheme must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote—

i. economic growth;

ii. social inclusion;

iii. efficient land development; and

iv. minimal impact on public health, the environment and natural resources.

Components of the Land Use Scheme
The Land Use Scheme consist of:

i) regulations setting out the procedures and conditions relating to the use and development of land in any zone;

ii) a map indicating the zoning of the municipal area into land use zones; and

iii) a register of all amendments to such land use scheme.

iv) a register of all land use rights of all properties.

Transitional Arrangements

- All existing, legal land use rights that were in effect on properties prior to the effective date are deemed to continue in full force and effect and are hereby incorporated into the Scheme.
- Should a mistake or oversight be made in the recording of an existing land use right, such mistake or oversight shall be rectified, on the producing of proof of such existing land use right by the landowner.
- Any application made and accepted in terms of a former zoning scheme or town planning scheme which is still in process at the commencement date shall be assessed and finalised in terms of such former zoning scheme or town planning scheme regulations, except where it has been withdrawn by the applicant in writing.
- Where a rezoning application was approved prior to the commencement of this Land Use Scheme but has not yet been acted on, or where a rezoning was approved as contemplated in Section 1.8.3 within the provisions of a former zoning scheme or town planning scheme, after the commencement of this scheme, the affected land unit/s in such approval shall be deemed to be allocated with a corresponding zone in accordance with this Land Use Scheme, where such an approval is acted on.
- Where a building plan application was formally submitted and accepted:

  a) before commencement of this Land Use Scheme and which is still being processed; or

  b) after commencement of this Land Use Scheme, with the express purpose to act on a valid approval granted for any application in terms of planning law or in terms of a former zoning scheme;

  such building plan will be assessed and finalized within the approval granted and the land use restrictions or provisions of the applicable zone in the former zoning scheme.
- Where any approval in terms of the Ordinance or a former zoning scheme has been acted on and constitutes a contravention of any provision in a zone in this Land Use Scheme, for the purposes of this Land Use Scheme it will not be considered to be an offence but a lawful non-conforming use.

- Development applications that, prior to this scheme, were submitted and approved, but not proclaimed, are deemed to be proclaimed.
- If flats were erected on stands in this use zone on or before the fixed date, such flats are deemed to be a primary right.

Land Use Rights Register

The Municipality must keep and maintain a land use scheme register in a hard copy and electronic format as approved by the Council and may contain the following but is not limited to:

(a) Date of application;

(b) Name and contact details of applicant;

(c) Type of application;

(d) Township/farm name;

(e) Erf or farm number;

(f) Portion/remainder;

(g) Property description;

(h) Existing zoning;

(i) Square metres granted;

(j) Density;

(k) Floor area ratio;

(l) Height (storeys/meters);

(m) Coverage;

(n) Building line;

(o) Parking requirements;

(p) Amendment scheme number;

(q) Annexure number;

(r) Item number;

(s) Item date;

(t) Decision (approved/not approved);

(u) Decision date.

Both the Land use Scheme (2016) and the bylaws are still under review pending the finalization by North provincial land use management

15.3 Spatial Development Framework

The Municipality has developed the Spatial Development Framework consistent with SPLUMA regulations such a framework is currently under review and will be attached as annexure in the 2025-2026 IDP.

Spatial Planning and Land Use Management Act 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) is a legal framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government.
Section 12 (1) sets out general provisions which are applicable to the preparation of all scales of SDFs.
These provisions require that all SDFs must:

a. interprets and represent the spatial development vision of the responsible sphere of government and competent authority.

b. be informed by a long-term spatial development vision.

c. represents the integration and trade-off of all relevant sector policies and plans.

d. guide planning and development decisions across all sectors of government.

e. guides a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems.

f. contributes to a coherent, planned approach to spatial development in the national, provincial, and municipal spheres.

g. provides clear and accessible information to the public and private sector and provide direction for investment purposes.

h. includes previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social, and environmental objectives of the relevant sphere.

i. address historical spatial imbalances in development.
j. identifies the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks.

k. provide direction for strategic developments, infrastructure investment, promote efficient, sustainable, and planned investments by all sectors and indicate priority areas for investment in land development.

l. promotes a rational and predictable land development environment to create trust and stimulate investment.

m. take cognizance of any environmental management instrument adopted by the relevant environmental management authority.

n. give effect to national legislation and policies on mineral resources and sustainable utilization and protection of agricultural resources; and

o. considers and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

The Local Economic Development and Planning consider the following high impact projects for 2024-2025 financial year.

- Closure and Rehabilitation of Ga-Mmotla illegal waste site.

Contractor is appointed and currently busy with the application and to conduct relevant studies in line with the National waste management Act and National environment Act which will be submitted for Municipal Infrastructure Grant.

- New landfill site at Makapanstad

A study has been concluded and busy with consolidation of the study to determine the costs and designs which will then be submitted for Municipal infrastructure grant.

- Rural Development plans

The following areas are identified for such a project.

- ✓ Makapanstad
- ✓ Mathibestad
- ✓ Maubane

Settlement Clusters

All settlement within the Municipality is important in terms of promoting a better livelihood for all. The SDF identified the following clusters of settlements each linked with the proposed nodes.

CLUSTER 1:	
01.	Ruigtesloot, De-Grens, Phedile, Little Trust, Tlholoe & Bollantlokwe
02.	Olverton, Voyenteen, Swartboom, Tlounane & Utsane
03.	Cyferskuil, RDP & Walmaan
04.	Lebotlwane, Slaagboom & Mmukubyane
05.	Sutelong, Jonathan, Dikgopaneng, Flynkzyndrift & Ga-Habedi
06.	Ngobi, Dipetlelwane, Transactie, Selepe & Jumbo
CLUSTER 2:	
07.	Lebalangwe, Mmakgabetlwane, Rabosula, Kalkbank Trust, Noroki, Swartdam & Mmotong
08.	Mmakaunyane
09.	Motla
23.	Mmakaunyane, Skierlik, Kromkuil & Motla
25.	Moeka, Vuma, Mzimdala 1 & 2, Prutchard Power, Msholozi, Union Buildings
26.	Ratjiepane & Kromkuil
CLUSTER 3:	
13.	Bosplaas East, Carousel View & Papatso View
14.	Dertig, Danhouse, Ramaphosa & Sespond
15.	Greenside

16.	Hani View, Dihibidung & Danhouse
17.	One & Ten, Opperman, Thulwe, Potoane, Prieska & Makapanstad
19.	Mathibestad
22.	Lefatlheng, Dertig, Ramatla & Bosplaas
CLUSTER 4:	
10.	Dikebu, Moema, Mocheko, Lekgolo, Tladistad & Mmatlhwaela
11.	Mogogelo
12.	Mathibestad, Marcus View (Mathibestad RDP)
18.	Lefatlheng
20.	Makapanstad
21.	Kgomo Kgomo, Kotant, Moratele & Makapanstad
24.	Mathibestad

Development Corridors

The SDF provides that the identification of development corridors and the focusing of economic development around these corridors could improve the socio-economic opportunities within the MLM. However, limited opportunities exist within communities which are situated along these corridors. Therefore, it is important to understand the sensitivity and functionality of a corridor, and to ensure its mobility function versus that of its accessibility function (NATMAP, 2017). Furthermore, it is more sustainable by focusing economic development, housing and other civil services at the specific strategic nodes identified. The table below depict the important internal and external linkages of the MLM.
Although not situated within the MLM, the N1 along the eastern boundary of the municipal area can be regarded as an important national transport corridor.
The route through Motla, Swartdamstad up to Makapanstad and from its intersection eastwards and south eastwards through Mathibestad, Dertig and Bosplaas to the Temba node in Tshwane form part of the primary development corridor.
The route north east from Ngobi through Swartboom, Olverton and Cyferskuil provides linkages to the national transport corridor east of the Municipal area.
The tertiary linkages include all the internal routes linking the remaining settlements within the Municipal jurisdiction.
The route from Moretele through Ga-Hebedi and Jonathan facilitates a linkage with the provincially important tourism node around the Klipvoordam and Klipvoordam Nature Reserve.
Although not located within the Municipal area, the route from Motla towards Soshanguve can also be considered as a tourism route linking the Tswaing Meteorite Crater Reserve.
The route running along the northern boundary of the City of Tshwane Metropolitan Municipality from Hammanskraal in the east through Temba, Stinkwater, Eersterust up to the Winterveld area, can be regarded as an important external linkage

SPATIAL PROPOSALS
SPLUMA requires a Municipal Spatial Development Framework to spatially depict the spatial form of a Municipality for the next five, ten and twenty years, as well as identifying current and future significant structuring and restructuring elements of the spatial form of the Municipality.

Primary Node
The primary node consists of the following of settlements listed below:

- Danhouse
- Sespond
- Ramaphosa
- Dertig
- Mathibestad
- Mathibestad RDP
- Makapanstad

The majority of population reside in Mathibestad and Makapanstad. Mathibestad is the seat of the Moretele Local Municipality. The primary development corridor connects all the settlements listed above. Numerous businesses and community facilities are also located within the node. The following figures represent some economic indicators within the primary node. StatsSA dwelling framework was sourced to determine the amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension.

Secondary Node

The Secondary Node consist of the following settlements:

- Motla
- Ratjiepane
- Moeka

- Swartdamstad

The majority of the population in the secondary node resides in the settlement Motla, which is also the only formalised area within the node. The primary development corridor runs from Makapanstad towards Swartdamstad and connects Moeka and Motla to the south towards Soshanguve.
The following figures represent some economic indicators within the secondary node. StatsSA dwelling framework was sourced to determine amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension. Figure 45 represents a combination of statistical information for all settlements within the secondary node. While Figure 46 to Figure 49 represents individual statistics for each settlement.

Rural Nodes
As previously mentioned the Moretele Local Municipality mainly consist of rural areas. Three Tertiary nodes were identified within the Municipality namely:
- **Tertiary node A:** Moretele/Sutelong
- **Tertiary node B:** Ngobi/Transactie/Swartboom
- **Tertiary node C:** Cyferkuil/Walman/Olverton/ Mogohlwaneng

Development principles:

Principle 1: Urban/Rural edge
The urban/rural edge should be utilised to manage growth within the Tertiary Node C.

Principle 2: Densification

It is recommended that all vacant stands or commonage areas within the settlement boundaries must first be developed before any outward development is considered. The majority of vacant land exist within the Mogohlwaneng settlement with some vacant stands existing within the formalized areas such as Cyferkuil, Walman and Olverton.

Principle 3: Open Space system
Any open space network within the Municipal jurisdiction should not be considered for any development.

Principle 4: Cultivation and Rural Development Plan
Protect any high potential agricultural land and promote small-scale extensive commercial farming activities. Prevent mining activity from encroaching onto high potential agricultural land. The following are proposals in terms of rural development within the Tertiary Node C;
- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management

Principle 5: Protect
Any open space network, land with high swelling clays or land close to rivers, dams or wetlands should not be developed. Any development within a conservation area should only take place if the development acquired approval from key environmental departments/and if the development promotes tourism (refer to Table 42).

Principle 6: Economic Zone
It is recommended as far as possible that all business and retail activities should be restricted to the areas indicated A and B on Map 37. Informal trade should also be encouraged at the proposed areas (Refer to Figure 42, Figure 43 and Figure 44).

Principle 7: Manage

The “blue” areas on Map 37 include a 100 metre buffer around Churches, Community Halls, Clinics, Schools and other key community facilities. All taverns, bottle stores and funeral parlours shops should be discouraged in these areas.

Principle 8: Intensify
The areas highlighted in “red” on Map 37 include a 150 metre buffer around land uses such as business activities. These areas should act as little nodes, but only where the following principles are applied;

- Importance (In terms of the function the area serves within the municipality
- Service and function
- Access to Major corridors
- Link to activity spines and corridors

Principle 9: Access
The node is in close proximity to the R101 which is adjacent to the N1. The secondary linkage connects the node with the Tertiary Node B. Access is also available from the R101 on the eastern side of the node. Furthermore, the road networks connecting various settlements need to be maintained and preserved to facilitate easy access to and from the node.

Principle 10: Industrial Zones
Any existing industrial activities should be strongly supported. Promote future industrial activities within the node

Principle 11: Tourism
Promote tourism opportunities for small scale business enterprises such as the trading of handmade arts and crafts.

Spatial Development Pattern

The Spatial Planning and Land Use Management Act 2013 requires a written and spatial representation of a 5, 10 and 20 years desired spatial growth pattern. The following describes the timeframe of how the Secondary node should grow.

Year 0 – Year 5:

- Protect, enhance and promote business activities within the identified areas
- Establish a tourism strategy
- Provide training to local and potential farmers to diversify crops.

Year 5 – Year 10:

- Promote infrastructure development
- Implement the tourism strategy
- Provide infrastructure to farmers

Year 10 – Year 20:

- Future development areas – Only consider this zone when all vacant/commonage areas have been developed within the settlements.

The final SDF is under review and will be attached as annexure in the 2025-2026 IDP.

15.4 Local Economic Development Strategy

Moretele Local Municipality has identified the following as main objectives of the LED Strategy:

- Increase employment opportunities
- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive Economic Environment
- Competent and Growing SMME

Moretele Local Municipality has four main and active economic drivers in the following sectors:



The key players in all these sectors are Small Micro and Medium Enterprises which include Cooperatives and individual business owners.

The strategy provides that Agriculture is the strongest economic pillar with high potential for growth in Moretele Local Municipality. There is a growing need to solve the host of challenges faced by the Agriculture sector in a more integrated manner, within the framework of sustainable development. Rural and inclusive development strategies in the past have moved between maximising growth through promoting commercial crops and emphasising food production / self –sufficiency on one hand and import substitution on the other.

The municipality is expected to allocate resources in ensuring the realisation of the various strategies and programmes outlined in the therein (See annexure D).

15.5 SMME Development Policy

The SMMS Policy provides that its purpose is to enable Moretele Local Municipality to pro-actively:

- Identify and list all SMMEs and Cooperatives existing within Moretele Local Municipality.
- Conduct Skills and capacity audit on all identified and listed SMMEs.
- Identify training needs and programmes relevant for capacity building and closing skills gap in the SMMEs.
- Compile and manage database of all SMMEs.
- Categorise Businesses in the different sectors of the local economy.
- Develop and implement a monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality.

The role of the Municipality

Whilst Moretele Local Municipality acknowledges that Enterprise Development and Incubation is not its core function, the Municipality will create a platform for Enterprise Development which will in turn benefit the growth of the Local Economy. Thus, the role of the Municipality shall be:

- Through the LED and Planning Department, to advice and refer SMMEs to relevant Enterprise Development institutions like Northwest Development Corporation (NWDC), SEDA, KHULA, NEF, IDC etc. for Financial and Non- Financial Support. This department shall play the intra- coordinating role between the Special Projects Office, Supply Chain Management, Finance, and other Municipal Departments with regards to
- To be a coordinating and facilitation link between Enterprise Development institutions, National and Provincial spheres of Government.
- To act as a facilitator of joint ventures between established businesses and local SMMEs/Cooperatives to encourage enterprise development and skills transfer.
- To ensure that the listed SMMEs operates in areas that are zoned for business as per municipal by-laws.
- To ensure that LED and Planning Department is well capacitated, and staff is trained to provide advisory, support and business plan analysis services to SMMEs and Cooperatives.
- To identify skills gap within the listed SMMEs and come up with relevant training programmes.

- To source and partner with accredited training service providers for identified training programmes of SMMEs.
- In collaboration with Supply Chain Management, to ensure that listed and supported SMMEs participate in the provision of goods and services to Moretele Local Municipality.
- The LED and Planning Director to appoint a committee for selection and screening of SMME and Projects to be supported
- Through a managed Database system, to ensure that there is communication about business opportunities and updates. This shall be through:

    - *SMS Notifications.*
    - *Information and awareness roadshows.*
    - *E-mail notifications.*
    - *Public notices.*

- To develop and maintain a Monitoring and Evaluation system for the listed and supported SMMEs and Cooperatives with regards to:
    - *Employment creation with Youth and Women as a priority.*
    - *Sustainability.*
    - *Ability to pay Municipal rates and services.*

The policy remains a pivotal tool to not only espouse a vision to support and develop local entrepreneurs but a yardstick to measure the efficacy of local economic development strategies in promoting access to emerging opportunities to local businesses. The policy and bylaws are attached as annexure E.

16. ANNUAL OPERATIONAL PLAN

The section below provides a high-level picture of the development objectives, indicators and targets which define the operational plan of the municipality consistent with circular 13 issued by National Treasury outlined in the table below:

Component	Description
Monthly Projections of Revenue to be Collected for each Source	○ The Municipality has to institute measures to achieve its monthly revenue targets for each source ○ These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives
Monthly Projections of Expenditure and Revenue for each Vote	○ The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget ○ The focus under this component is a monthly projection per vote in addition to projections by source
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	○ This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance ○ The focus is on outputs rather than inputs

Component	Description
	○ Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services
Detailed Capital Budget Broken Down by Ward over Three Year	○ Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three-year period

High level Strategic Objectives of the Municipality

Municipal objectives by Directorate

Infrastructure Development Services
> To ensure access to sustainable services and infrastructure to all households

Community Development Services
> To ensure access to public amenities and to promote community safety, development and sustainable livelihoods

Budget and Treasury Office
> To promote and ensure prudent financial management to enhance institutional viability and access to basic services

Human Resources and Corporate Services
> To promote and enhance professional institutional development and transformation through improved human resources systems and technology

Local Economic Development and Planning
> To promote and enhance economic development, growth and economic access

Strategic Services and Governance
> To promote and enhance effective governance systems for improved service delivery
> To enhance and promote effective governance through credible communication systems
> To promote and enhance integrated municipal planning
> To promote Institutional development and transformation and good governance

17. Service Delivery Objectives, Indicators and Targets

Moretele Local Municipality

2024/2025
Draft SDBIP

NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System, An efficient, competitive and responsive economic infrastructure network												
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households												
Key Performance Area		Basic Service Delivery (IDS)												
Planning Level	**Planning Statement**	**Indicator**	**Technical Indicator Description**	**Evidence**	**UOM**	**Baseline**	**Annual budget**	**Annual Target**	**Q1 Jul23-Sept23**	**Q2 Oct23-Dec23**	**Q3 Jan 24-Mar24**	**Q4 Apr24-Jun24**	**Administrative**	
													DEPT	**RESP PERSON**
Outcome **Sdbip ref.**1	Optimised access to water services	Percentage (100) of the municipal population that has access to safe and reliable water services	IDS-W-01	Q4: Municipal Water Coverage Report, mapping of water supply infrastructure and services to show the location and	Percentage	39050	R74,391.070.63	100				100	Office of the Municipal Manager	Municipal Manager

				coverage of water systems.										
Output **Sdbip ref** 1.1	~~Percentage (100) completed of~~ Concrete reservoir with 6 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B by December 2024	Percentage (100) completion of concrete reservoir with 6 elevated steel tanks and booster pump by June 2024 in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B	IDS-W-01	Q2: Completion certificate,	Percentage	39050	R5,000,000.0	100	75	100			IDS	Director IDS
Activity **Sdbip ref** 1.1.1	Construction of concrete reservoir	Percentage (100) completion of construction of concrete reservoir by December 2024	IDS-W-01	Q1: Progress Reports Q2: Completion certificate, Progress Reports	Percentage			100		100			Water & Sanitation Provision & Authority	Manager

Activity **Sdbip ref** 1.1.2	~~Construct 6 steel tanks by December 2024~~ Installation of 6 steel tanks by December 2024	Number (6) of steel tanks installed by December 2024	IDS-W-01	Q1: Progress Reports Q2: Completion certificate, Progress Reports	Number			6	3	6			Water & Sanitation Provision & Authority	Manager
Activity 1.1.3	Installation of booster pump by December 2024	Percentage (100) completion of the installation of booster pump by December 2024	IDS-W-01	Q3: Completion certificate,	Percentage			100		100			PMU Manager	Manager
Output 1.2	Additional 1000 households connected to the water networks by June 2025	Number (1000) of additional households with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) by June 2025	IDS-W-02	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Happy Letters	Number	39050	R 21 391 070.63	1000			300	1000	IDS	Director IDS

Activity 1.2.1	Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-02	Q1: Appointment Letter, Minutes, Progress Reports	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity **Sdbip ref** 1.2.2	Installation of 24.6km pipeline by June 2025	Km (24.6) of water reticulation pipeline completed by June 2025	IDS-W-02	Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion Certificate	KM			24.6		5	18	24.6	Water & Sanitation Provision & Authority	Manager
Activity 1.2.3	Installation of yard connections in Moeka by June 2025	Number (1000)-yard connections in Moeka by June 2025	IDS-W-02	Q3 – Q4: Progress Reports, Minutes, Happy Letters Q4: Completion Certificate	Number			1000			300	1000	Water & Sanitation Provision & Authority	Manager
Activity 1.2.4	Installation of Piped Water Inside Yards of 1000 households	Number (1000) of households with piped water inside the yard by June 2025	IDS-W-02	Q3 – Q4: Progress Reports, Minutes, Happy Letters Q4: Completion Certificate	Number			1000			300	1000	Water & Sanitation Provision & Authority	Manager

Output 1.3	Additional 400 households connected to the water networks by June 2025	~~Construction of 1.4Ml and 117kl elevated steel tank with 400 yard connections in ward 15~~ Number (400) of additional households connected to the water networks in Ward 15 by June 2025	IDS-W-03	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list, Happy Letters	Number	39050	R 20 000 000.00	400			200	400	Water & Sanitation Provision & Authority	Manager
Activity 1.3.1	~~Appoint Contractor and establish site by September 2024~~ Appointment of Contractor and establish site by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-03	Q1: Appointment letter, Minutes, Progress Report	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 1.3.2	Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	IDS-W-03	Q2: Progress report & Minutes	KM			3		3			Water & Sanitation Provision & Authority	Manager

Activity **Sdbip ref** 1.3.3	Install Number (400)-yard connections by June 2025	Number (400)-yard connections by June 2025	IDS-W-03	Q3: Progress report, Minutes	Number			400				400	Water & Sanitation Provision & Authority	Manager
Activity 1.3.4	Installation of 1.4 ML & 117Kl steel tanks by June 2025	installation of steel tanks by June 2025 Number (1) 1.4ml steel tank installed by June 2025	IDS-W-03	Q4: Progress, Minutes, Beneficiary list, Happy letters Completion Certificate	Number			2				2	Water & Sanitation Provision & Authority	Manager
Output 1.4	~~1.7Ml elevated steel tank Constructed with 450-yard connections in Ward 16 by June 2025~~ Additional 450 households connected to the water networks by June 2025	~~Construction of 1.7Ml elevated steel tank with 450-yard connections ward 16 by June 2025~~ Number (450) of additional households connected to the water networks by June 2025	IDS-W-04	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Happy Letters Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Happy Letters	Number	39050	R 20 000 000.00	450				450	Water & Sanitation Provision & Authority	Manager

Activity 1.4.1	Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-04	Q1: Appointment Letter, Minutes, Progress Reports	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 1.4.2	Construct a 1.7Ml elevated steel tank in Ward 16 by June 2025	~~Construction of 1.7Ml elevated steel tank by June 2025~~ Number (1) of 1.7Ml elevated steel tank constructed by June 2025	IDS-W-04	Q2: Progress Reports, Minutes Q4: Progress Reports, Minutes	Number			1				1	Water & Sanitation Provision & Authority	Manager
Activity 1.4.3	Install 450-yard connections in ward 16 by June 2025	Number (450) yard connections installed in ward 16 by June 2025	IDS-W-04	Q3: Progress Reports, Minutes Q4: Progress Reports, Minutes, Beneficiary list, Happy letters & Completion Certificate				450			230	220		
Activity **Sdbip ref** 1.4.4	Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	IDS-W-04	Q2: Progress report, Minutes	KM			3		3			Water & Sanitation Provision & Authority	Manager

Output 1.5	12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	Number (12) of Boreholes drilled by June 2025 Number (12) of boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	IDS-W-05	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list & Happy letters	Number	39050	R 8 000 000.00	12				12	Water & Sanitation Provision & Authority	Manager
Activity 1.5.1	Drill 12 boreholes by June 2025	Number (12) of boreholes Drilled by June 2025	IDS-W-05	Q2-Q3: Progress reports & Minutes Q4: Progress Reports, Minutes & Completion Certificate	Number			12			6	6	IDS	PMU Manager
Outcome 2	~~To enhance human dignity through adequate sanitation by June 2025~~ ~~Human dignity enhanced through adequate sanitation by June 2025~~ Human dignity enhanced through adequate sanitation	Percentage (100) of households in the municipality with access to improved sanitation facilities by June 2025	IDS-W-05	Q3: Municipal Sanitation Coverage Report, mapping of sanitation infrastructure services to show the location and coverage of water systems.	Percentage		R43,500.000	100%				100%	Office of the Municipal Manager	Municipal Manager

Output 2.1	Constructed 585 VIP toilets in Ward 6 by June 2025	Number (585) of VIP toilets constructed in Ward 6 by June 2025	IDS-W-06	Q1: Appointment Letter, Progress Reports, Minutes Q2 – Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	585	R16 500 000.00	585				585	IDS	Director IDS
Activity **Sdbip ref** 2.1.1	Appointment of contractor and establish site In Ward 6 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 6 by September 2024	IDS-W-06	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.1.2	Construct 585 VIP toilets by June 2025 in ward 6 by June 2025	Number (585) VIP toilets constructed by June 2025 in Ward 6	IDS-W-06	Q2-Q4: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters	Number			585		195	195	195	Water & Sanitation Provision & Authority	Manager

Output 2.2	Constructed 680 VIP toilets in Ward 7 by June 2025	Number (680) of VIP toilets constructed in Ward 7 by June 2025	IDS-W-06	Q1: Appointment Letter, Progress Reports, Minutes Q2 – Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	38320	R18 500 000.00	680				680		
Activity 2.2.1	Appointment of contractor and establish site In Ward 7 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 7 by September 2024	IDS-W-06	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.2.2	Construct 680 of VIP toilets by June 2025 in ward 7	Number (680) VIP toilets constructed in Ward 7 by June 2025	IDS-W-06	Q2-Q3: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters	Number			680		220	220	240	Water & Sanitation Provision & Authority	Manager

Output 2.3	Constructed 400 VIP toilets in Ward 13&14 by June 2025	Number (400) of VIP toilets constructed in Ward 13 &14 by June 2025	IDS-W-07	Q1: Appointment Letter, Progress Reports, Minutes Q2 – Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	38320	R 9000 000.00	400				400	IDS	Director IDS
Activity **Sdbip ref** 2.3.1	Appointment of contractor and establish site In Wards 13 & 14 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13 &14	IDS-W-07	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.3.2	Construct 400 of VIP toilets by March 2025 in ward 13 & 14	Number (400) VIP toilets constructed by March 2025 in wards 13 & 14	IDS-W-07	Q2: Progress report & Minutes Q3: Progress Report, Completion certificate, beneficiary list & Happy letters	Number			400		200	200		Water & Sanitation Provision & Authority	Manager

Outcome 3	Integrated and safe road networks promoted and ensured	Percentage (100) implementation of planned municipal road network integration initiatives	IDS-W-08	Q4: Municipal Road Network Report	Percentage	98KM		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
Output 3.1	Paved roads & stormwater drainage constructed in ward 01 by June 2025	Km (1) of road paved by June 2025 in ward 01	IDS-W-08	Q1: Appointment Letter, Progress Report, Minutes Q2 – Q3: Progress Reports, Minutes, Q4: Progress Report, Minutes, Completion Certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS
Activity 3.1.1	Appointment of contractor and establish site In Ward 1 by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 01	IDS-W-08	Q1: Appointment letter, Progress Report & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.1.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 01	IDS-W-08	Q2: Progress report	Km	0		1		1			Roads & Storm Water	Manager

Activity 3.1.3	Construct 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 01	IDS-W-08	Q3: Progress report	Km			1			1		Roads & Storm Water	Manager
Activity **Sdbip ref** 3.1.4	Construction 1 km of paved road by June 2025 Project complete	Km (1) paved road completed by June 2025	IDS-W-08	Q4: Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.2	Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025	Km (1) of road paved by June 2024 in ward 12 (Mathibestad) by June 2025	IDS-W-09	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS
Activity 3.2.1	Appointment of contractor and establish site In Ward 12 (Mathibestad)	Percentage (100) completion of the appointment of a contractor and site establishment in ward 12 (Mathibestad) by September 2024	IDS-W-09	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager

Activity 3.2.2	Excavate 1 km	Km (1) excavation by December 2024 in ward 12 (Mathibestad) by December 2024	IDS-W-09	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.2.3	Construction of 1 km of layer works	Km (1) of layer works constructed by March 2025 in ward 12 (Mathibestad) by March 2025	IDS-W-09	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.2.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-09	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.3	Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025	Km (1) of road paved by June 2024 in ward 21 (Kgomo kgomo) by June 2025	IDS-W-10	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS

Activity **Sdbip ref** 3.3.1	Appointment of contractor & site establishment in Ward 21 (Kgomo kgomo) by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 21 (Kgomo kgomo)	IDS-W-10	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.3.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 21 (Kgomo kgomo)	IDS-W-10	Q2: Progress report	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.3.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 21 (Kgomo kgomo)	IDS-W-10	Q3: Progress report	Km			1			1		Roads & Storm Water	Manager
Activity 3.3.4	Construction of 1 km of paved road by June 2025	Km (1) paved road completed by June 2025	IDS-W-10	Q4: Completion certificate	Km			1				1	Roads & Storm Water	Manager

Output 3.4	Paved roads & stormwater drainage constructed in ward 19	Km (1) of road paved by June 2024 in ward 19	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS
Activity 3.4.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 19	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity **Sdbip ref** 3.4.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 19	IDS-W-11	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.4.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 19	IDS-W-11	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager

Activity 3.4.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-11	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.5	Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane)	Km (1) of road paved by June 2024 in ward 26 (Ratjiepane)	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS
Activity 3.5.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 26(Ratjiepane)	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.5.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 26	IDS-W-11	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager

Activity 3.5.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 26	IDS-W-11	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity **Sdbip ref** 3.5.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-11	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.6	Paved roads & stormwater drainage constructed in ward 13 by June 2025	Km (1) of road paved with stormwater by June 2025 in ward 13 (Carousel view)	IDS-W-12	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 700 000.00	1				1	IDS	Director IDS
Activity 3.6.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13(Carousel view)	IDS-W-12	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager

Activity 3.6.2	Excavation of 1 km by December 2024	Km (1) excavated by December 2024 in ward 13 (Carousel View)	IDS-W-12	Q2: Progress reports & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.6.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13(Carousel View)	IDS-W-12	Q3: Progress reports & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.6.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-12	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.7	Paved roads & stormwater drainage constructed in ward 17	Km (1) of road paved with stormwater by June 2024 in Ward 17 Makapanstad Seaparankwe	IDS-W-13	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS

Activity **Sdbip ref** 3.7.1	Appointment of contractor & site establishment in Ward 17 Makapanstad Seaparankwe by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad Seaparankwe by September 2024	IDS-W-13	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.7.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in Makapanstad Seaparankwe	IDS-W-13	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.7.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13	IDS-W-13	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.7.4	Construction of 1 km of paved road by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-13	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager

Outcome 4	~~To enhance public safety through sustainable public lighting~~ Public safety enhanced through sustainable public lighting	Percentage (100) of the municipal population with access to safe and well-lit public areas within a 1Km radius	IDS-H-10	Q4; Municipal Public Safety Report	Percentage	304		100				100	Office of the Municipal Manager	Municipal Manager
Output 4.1	Community lighting erected for improved public safety in ward 22& 14	Number (10) of high mast-lights erected by June 2024 in (Ward 14 & 22)	IDS-H-10	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	Number	304	R 7 400 000.00	10				10	IDS	Director IDS
Activity **Sdbip ref** 4.1.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 14& 22	IDS-H-10	Q1: Appointment letter & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.1.2	Construction of Footings of 10 high mast lights December 2024	Number (10) of footings of high mast lights constructed by December 2024 in Ward 14 & 22	IDS-H-10	Q2: Progress report	Number	0		10		10			PMU	Manager

Activity 4.1.3	Installation of 10 high mast lights and Project completion by March 2025	Number (10) high mast lights installed and Project completion by March 2025 in Ward 14 & 22	IDS-H-10	Q3: Progress report	Number	0		10			5	5	PMU	Manager
Output 4.2	Community lighting erected for improved public safety in Mathibestad	Number (9) of high mast-lights erected by June 2025 in Mathibestad	IDS-H-11	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	Number	304	R7 000 000.00	9				9	IDS	Director IDS
Activity 4.2.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Mathibestad	IDS-H-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.2.2	Construction of Footings of 9 high mast lights December 2023	Number (9) of footings of high mast lights constructed by December 2023 in Mathibestad	IDS-H-11	Q2: Progress report & Minutes	Number	0		9		9			PMU	Manager

Activity 4.2.3	Installation of 9 high mast lights and Project completion by June 2025	Number (9) high mast lights installed and Project completion by June 2025 in Mathibestad	IDS-H-11	Q3: Progress report & Minutes	Number	0		9			5	4	PMU	Manager
Output **Sdbip ref** 4.3	Community lighting erected for improved public safety in Makapanstad	Number (11) of high mast-lights erected by June 2025 in Makapanstad	IDS-H-11	**Q1: Appointment letter, Minutes, Progress Reports Q2-Q4: Progress Reports, Minutes Q4: Progress Reports, Minutes, Completion certificate**	Number	304	R8 000 000.00	11				11	IDS	Director IDS
Activity 4.3.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad	IDS-H-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.3.2	Construction of Footings of 11 high mast lights December 2024	Number (11) of footings of high mast lights constructed by December 2024 in Makapanstad	IDS-H-11	Q2: Progress reports & Minutes	Number	0		11		11			PMU	Manager

Activity 4.3.3	Installation of 11 high mast lights and Project completion by June 2025	Number (11) high mast lights installed and Project completion by June 2025 in Makapanstad	IDS-H-11	Q3: Progress report, Minutes Q4: Progress Reports, Minutes, Completion Certificate	Number	0		11			5	6	PMU	Manager
Output 4.4	Community Recreational Park constructed in Mathibestad by June 2025	Number (1) completion of Recreational Park in Mathibestad by June 2025	IDS-C-13	Q1: Appointment letter, Progress Report, Minutes Q2-Q3: Progress Reports & Minutes Q4: Progress Reports, Minutes & Completion certificate	Number	4	R 6 600 000.00	1				1	IDS	Director IDS
Activity 4.4.1	Complete Percentage (100) of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of the appointment of a contractor and site establishment	IDS-C-13	Q1: Appointment letter & Minutes	Percentage			100%	100%				IDS	PMU Manager
Activity **Sdbip ref** 4.4.2	Construction of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of construction of Community Recreational Park in Mathibestad by June 2025	IDS-C-13	Q2-Q3: Progress report	Percentage			100%		50%	75%	100%	IDS	PMU Manager

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System, Outcome 2: A long and healthy life for all South Africans; Outcome 3: All people in South Africa are and feel safe												
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption, Chapter 10: Promoting health; Chapter 11: Social Protection												
Municipal Strategic Objectives			To ensure access to public amenities and to promote community safety, development and sustainable livelihoods												
Strategic Goals			SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation												
Key Performance Area			Basic Services and Infrastructure Development												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
5	Outcome 5	Access to safe and habitable public facilities ensured by June 2025	Percentage (100) of planned municipal public facilities developed and	Q4: Appointment letters and Completion reports	Target	Percentage	0	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	

			maintained that are safe accessibility and habitable by June 2025											
5.1	Output	Cemeteries developed and maintained by June 2025	Number (1) of cemetery fenced by March 2025	Q3: Appointment letter and Completion report	Target	Number	1	1	0	0	1	0	Community Development Services	Community Development Services Director
					Capital	Capex		800 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.1.1	Activity	Appointment contractor & site establishment by December 2024	Percentage (100) completion of the appointment of a contract and site establishment for	Q2: Appointment letter	Target	Percentage		100		100			Community Development Services	Social Services Facilitator
					Capital	N/A								
					Operating	N/A								
					Capital	Capex		220 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.1.2	Activity	Fencing of Ward 12 Cemetery (Ntsepe) by March 2025	Percentage (100) completion of the fencing of ward 12 Cemetery (Ntsepe) by March 2025	Q3: Completion report	Target	Percentage		100	0	0	100	0	Community Development Services	Social Services Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.2	Output	Social Sector Meetings and	Number (20) of Social Sector Meeting and	Q1-Q4: Attendance Register	Target	Number		20	5	5	5	5	Community Development Services	Social Services Facilitator
					Capital	N/A		60 000	0	0	0	0		

		Programs Conducted by June 2025	Programs Conducted by June 2025		Operating	N/A			0	0	0	0		
5.2.1	Activity	Conduct Social Sector Meetings and Programs by June 2025	Number (20) of Social Sector Meeting and Programs Conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		20	5	5	5	5	Community Development Services	Social Services Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3	Output	Community halls rehabilitated and maintained by March 2025	Number (3) of community halls maintained by March 2025	Q3: Completion Report	Target	Number		3	0	0	3	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.1	Activity	Installation of Air Conditions at Mogogelo Community Hall by September 2024	Number (1) of halls installed with Air Conditions, (Mogogelo Community Hall) by September 2024	Q1: Completion Report	Target	Number		1	1	0	0	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.2	Activity	Installation of Air Conditions at Sutelong Community Hall and MPCC by December 2024	Number (2) of halls installed with Air Conditions, (Sutelong and MPPC Halls) by December 2024	Q2: Completion Report	Target	Number		2	0	2	0	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.3	Activity	Maintenance of Municipal Hall by March 2024	Number (1) of halls maintained (Municipal Hall) by September 2024	Q1: Completion Report	Target	Number		1	0	0	1	0	Community Development Services	Facilities Manager
					Capital	Capex		300 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.				**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
5.4	Output	Community Resilience promoted through effective disaster management activities	Percentage (100) implementation of planned disaster management activities conducted by June 2025	Q1-Q4: Attendance Register, Campaign Reports	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.1	Activity	Conduct Disaster Awareness Campaign by June 2025	Number (4) of Disaster awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.2	Activity	Conduct Advisory Forum Meetings by June 2025	Number (4) Advisory forum Meetings conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.3	Activity	Hold Fire prevention sessions by June 2025	Number (2) of fire prevention sessions held by June 2024	Q1 & Q4: Attendance Register	Target	Number		2	1	0	0	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.4	Activity	Conduct Community/ School risk assessment June 2025	Number (4) of Community / School risk assessments conducted by June 2024	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5	Output				Target	Percentage		100	100	100	100	100		

		Community support for victims of disasters provided through various relief initiatives by June 2025	Percentage (100) Community support initiatives provided for victims of disasters by June 2025	Q1 & Q4 Proof of Purchase and Completion Report	Capital	Capex			0	0	0	0	Community Development Services	Community Development Services Director
					Operating	N/A		215674	0	0	0	0		
5.5.1	Activity	Rehabilitate Borrow pit fencing by June 2025	Percentage (100) completion of the rehabilitation and fencing of borrow pit by December 2024	Q2: Completion Report	Target	Percentage		100	0	100	0	0	Community Development Services	Disaster Manager
					Capital	N/A		200000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.2	Activity	Purchase Disaster relief materials by September 2024	Number (100) of Mattresses purchased by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.3	Activity	Purchase Disaster relief materials by September 2024	Percentage (100) completion of the purchase of Grass fire Materials by September 2024	Q1: Proof of purchase	Target	Percentage		100	100	0	0	0	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.4	Activity	Purchase Disaster relief materials by June 2025	Number (100) of Blankets purchased by June 2025	Q2 & Q4 Proof of purchase	Target	Number		100	0	0	0	100	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

5.6	Output	Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025	Percentage (100) implementation of planned safety and resilience initiatives by June 2025	Q1-Q4: Attendance Registers & Q1&Q2: Proof of purchase	Target	Percentage	100		25	50	75	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A		592000	0	0	0	0		
5.6.1	Activity	Conduct Community Policing Forum Meeting by June 2025	Number (4) of Community Policing Forum meetings conducted by June 2025	Q1 - Q4: Attendance Register	Target	Number		4	1	1	1	1	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.6.2	Activity	Conduct Community Safety Awareness Campaign by June 2025	Number (7) Safety Campaign Events (7-Festive Arrive Alive and 2-Easter Arrive Alive Campaigns) conducted by December 2024 & June 2025	Q2 & Q4 Attendance Register	Target	Number		7		5		2	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A								
					Operating	N/A								
5.6.3	Activity	Procurement of Traffic Officials Uniform by September 2024	Percentage (100) completion of the procurement of Traffic Officials Uniform and 6x Torches by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.6.4	Activity				Target	Number		1	1	0	0	0		

		Procurement of Speedometer camera by September 2024	Number (1) speedometer cameras procured by September 2024	Q1: Proof of purchase	Capital	Capex		300 000	0	0	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Operating	N/A			0	0	0	0		
5.6.5	Activity	Maintenance of R/A by December 2024	Percentage (100) of Maintenance of R/A by December 2024	Q2: Completion Report	Target	Percentage		100	0	100	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
5.7	Output	Health awareness campaigns conducted by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		12	3	3	3	3	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A		134460	0	0	0	0		
5.7.1	Activity	Conduct Health awareness campaigns by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		12	3	3	3	3	Community Development Services	Health Officer
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.7.2	Activity	Procurement of Roadblock Trailer by December 2024	Number (1) of Roadblock Trailer procured by December 2024	Q1: Proof of purchase	Target	Number		1	0	1	0	0	Community Development Services	Transport and Public Safety Facilitator
					Capital	Capex		200000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

6	Outcome 6	Participation in sports and recreation maximized by June 2025	Percentage (100) of the municipal population that has access to sports and recreation facilities within a 5km radius by June 2025	Q4: Reports	Target	Percentage	0	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
6.1	Output	Sports & Recreational activities undertaken by June 2025	Percentage (100) of Sports & Recreational activities undertaken by June 2025	Q1-Q4: Attendance Register	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.1	Activity	Procurement of Tractor by September 2024	Percentage (100) completion of the procurement of Tractor by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Community Development Services	Sports Manager
					Capital	Capex		400000	0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.2	Activity	Undertake Sports & Recreational activities by June 2025	Number (4) of Sports & recreational activities undertaken by June 2025 (Q1: Fun Walk, Q2: Sports Equipment Purchase, Q3: Athletics, Q4: Bootcamp	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.3	Activity				Target	Number		3	0	2	1	0		Sports Manager

		Undertake Art & Culture activities undertaken by June 2025	Number (3) of Art & Culture activities undertaken by June 2025 (Q2: Heritage Festival, Tropa Festival & Q4: Art & Culture Workshop	Q2-Q4: Attendance Register	Capital	N/A			0	0	0	0	Community Development Services	
					Operating	N/A			0	0	0	0		
6.1.4	Activity	Procurement of Sports, art & Culture promotional Material	Percentage (100) completion of the purchase of Sports, art & Culture promotional Material by September 2024	Q1: Proof of purchase	Target	Percentage		100	100	0	0	0	Community Development Services	Sports Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.5	Activity	Handing Over of Lebotloane Stadium	Percentage (100) completion of the handover of Lebotloane Stadium by December 2024	Q2: Attendance Register	Target	Percentage		100	0	100	0	0	Community Development Services	Sports Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
6.2	Output	Community Libraries Revitalised and Maintained by June 2025	Percentage (100) completion of Community Libraries Revitalisation and Maintenance initiatives by June 2025	Q1 & Q4: Completion Reports	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		

6.2.1	Activity	Maintain Community Libraries by June 2025	Number (3) of Community Libraries Maintained by June 2025	Q1 & Q4: Completion Reports	Target	Number		3	1	0	0	2	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.2.2	Activity	Library Rewiring by September 2024	Number (2) Libraries Rewired by September 2024	Q1: Completion Reports	Target	Number		2	2	0	0	0	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.2.3	Activity	Procurement of Library Cleaning Materials by March 2025	Percentage (100) completion of the purchase of Library Cleaning Material by March 2025	Q3: Proof of Purchase	Target	Percentage			0	0	100	0	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.2.4	Activity	Conduct Library Programs by June 2025	Number (4) of Libraries programs conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.2.5	Activity	Procurement of Library Promotional Materials	Percentage (100) completion of the purchase of Library Promotional Materials by March 2025	Q3: Proof of Purchase	Target	Percentage			0	0	100	0	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective and Efficient Local Government System

Commented [VI1]: Is the responsible person correct?

NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption												
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance												
Strategic Goals			SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures												
Key Performance Area			Financial Management and Viability												
Outcome			Ensuring Prudent Financial Management through improved sustainable revenue generation measures												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
7	Outcome	Prudent Financial Management through improved sustainable revenue generation measures ensured	Percentage (100) implementation of financial management initiatives	Q1: Copy of supplementary valuation roll	Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	MM	
					Capital	N/A			0	0	0	0			
					Operating	N/A		1,060,000.00	0	0	0	0			
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
7.1	Output	Increased revenue base through the implementation of	Number (1) of Supplementary valuation roll		Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Chief Financial Officer	
					Capital	N/A			0	0	0	0			

		the MPRA by June 2025	developed and loaded into the FMS by 30 June 2025	Q1: Copy of supplementary valuation roll	Operating	N/A		1,060,000.00	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.1.1	Activity	Development of supplementary Valuation roll by September 2024	Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025	Q1: Copy of supplementary valuation roll	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Revenue Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.2	Output	Effective budget planning and reporting	Percentage (100) Implementation of effective budget and financial reporting by June 2025	Q1-Q4: Proof of submission and acknowledgement of receipt of MFMA section 52 (Quarterly) reports	Target	Percentage	100	100%	100%	100%	100%	100%	Budget and Treasury Office	**Chief Financial Officer**
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

7.2.1	Activity	Prepare and approve new Budget and related policies	Percentage (100) completion of preparation and approval of 2025/2026 Budget by June 2025	Q4 Council Resolution	Target	Percentage	100%	100%	0	0	0%	100%	Budget and Treasury Office	Budget Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.2.2	Activity	Prepare monthly budget statements by June 2025	Number (12) of section 71 reports (12 monthly budget statements) submitted by June 2025	Q1-Q4: Proof of submission	Target	Number	12	12	3	3	3	3	Budget and Treasury Office	Budget Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.3	Output	Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in	Percentage (100) implementation of initiatives to ensure the secure, sound and sustainable management of the	Q1-Q4: Proof of submission and section 11 and 66 reports	Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	~~Expenditure Manager~~ CFO
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		

		the local sphere of government;	financial affairs of the municipality by June 2025												
7.3.1	Activity	Prepare for council consideration quarterly financial performance reports	Number (4) of section 52 Reports submitted by June 2025	Q1-Q4: Proof of submission	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Budget Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.3.2	Activity	Prepare the Annual Financial Statement for council consideration	Number (1) 2023/2024 Annual Financial statement (AFS) submitted by 31 August 2024	Proof of Submission and Council Resolution	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	AFS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		6,689,914.96	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.3.3	Activity	Managing and ensuring effective	Percentage (100) allocation of Free	Q1-Q4: Proof of payments	Target	Percentage	100%	100%	100%	100%	100%	100%	Budget and Treasury Office	Revenue Manager
					Capital	Capex								

		Free basic service spending.	basic service Budget spent by June 2025		Operating	N/A		10,444,626.07							
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
7.3.4	Activity	Implementation of effective management systems and controls to manage effective Supply Chain management processes and reporting	Percentage (100) implementation of the supply chain management procurement plan by June 2025 (for procurement above R50 000)	Q1-Q4: Supply Chain Reports	Target	Percentage	100%	100%	25%	50%	75%	100%	Budget and Treasury Office	SCM Manager	
					Capital	Capex									
					Operating	N/A									
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
7.3.5	Activity	Submission of Supply chain management quarterly implementation reports	Number (4) of quarterly SCM Reports submitted to council on the implementation of the SCM by June 2025	Q1-Q4: Proof of submission (Reports)	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	SCM Manager	
					Capital	Capex									
					Operating	N/A									
				Evidence	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator										Department	Person
7.3.6	Activity	Review of assets register	Percentage (100) of assets register reviewed by 31 August 2024	Q1 Report	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Assets Manager
					Capital	Capex								
					Operating	N/A		3,600,000.00						
7.3.7	Activity	Monitoring and management of insurance claims for the control of the municipality's assets	Percentage (100) of insurance claims monitored and managed by June 2025	Quarterly report of loss assets and claims report	Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	Assets Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A		6,200,000.00	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.8	Activity	Address audit findings and provide a roadmap to the desired future state of the municipality and implement a workflow that will improve processes or methods, and	Percentage (100) of all BTO Audit findings addressed by the 30 June 2025	Q3 and Q4 Corrective Audit Action plan Progress Report	Target	Percentage		100	0	0	100	100	Budget and Treasury Office	AFS Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		

		increase effectiveness and efficiency.												

National Outcome		National Outcome Responsive, Accountable, Effective and Efficient Local Government System												
NDP Chapters		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption												
Municipal Strategic Objectives		To promote and enhance economic development, growth and economic access												
Strategic Goals		SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations												
Key Performance Area		Local Economic Development												
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
8	Outcome 8	The economic potential and growth of the local economy through innovation and improved economic	Percentage (100) implementation of LED Initiatives	Q1-Q4 LED Reports	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		

		performance maximised												
8.1	Output	LED Strategy reviewed	Number (1) of LED Strategies reviewed by March 2025	Reviewed LED Strategy	Target	Number	1	1	0	0	1	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	Capex			0	0	0	0		
					Operating	R600 000			0	0	0	0		
8.1.1	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Advert, Appointment Letter	Target	Percentage		100	100	0	0	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.1.2	Activity	Completion of the Draft LED Strategy and Public Participation	Percentage (100) completion of Draft LED Strategy and Public Participation by March 2025	Council resolution	Target	Percentage		100	0	0	100	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.2	Output	Business by-law developed	Percentage (100) completion of the development of the business by-law by March 2025	Approved business by-law by Council	Target	Percentage	0	100	0	0	100	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	R300 000			0	0	0	0		
8.2.1.	Activity	Advertisement and	Percentage (100) completion of		Target	Percentage	0	100	100	0	0	0		LED Manager

		Appointment of Service Provider	Advertisement and Appointment of Service Provider by September 2024	Advert, Appointment Letter	Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					Operating	N/A			0	0	0	0		
8.2.2	Activity	Presentation of the draft by-law and public participation	Percentage (100) completion of the Presentation of the draft by-law and public participation by December 2024	Draft by-law and public participation process report	Target	Percentage	0	100	0	100	0	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.2.3	Activity	Council Approval of the by-law by council	Percentage (100) completion of Council approval of the by-law by council by March 2025	Council resolution and copy of a by law	Target	Percentage	0	100	0	0	100	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
9	Outcome 9	The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		

9.1	Output	Agricultural Projects developed or supported	Number (5) of Agricultural Projects developed or supported by June 25	Completion certificate, delivery notes and reports	Target	Number	12	5	2	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	Capex			0	0	0	0		
					Operating	R1 000 000			0	0	0	0		
9.1.1	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Appointment letters, delivery notes and completion certificate	Target	Percentage	0	100	100	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
9.1.2	Activity	Provide support for Agricultural Projects	Number (5) of Agriculture Project supported by June 2025	Names and list of supported projects	Target	Number	12	5	2	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
10	Outcome 10	The economic potential development of Tourism in the area maximised	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
10.1	Output	The economic potential development of	Number (3) of Tourism projects and programmes	Reports, Completion	Target	Number	3	3	1	1	1	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		

		Tourism in the area maximised	supported in Moretele by June 2025	certificate and delivery notes	Operating	R600 000			0	0	0	0		
10.1.1	Activity	Tourism Development in Moretele supported	Number (3) of Tourism projects supported by September 2024	Reports, Completion certificate and delivery notes	Target	Number	3	3	3	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
10.1.2	Activity	Undertake Tourism educational tour for Schools	Number (1) of Tourism educational tour for Schools undertaken by September 2025	Reports, pictures and attendance registers	Target	Number	1	1	1	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
10.1.3	Activity	Attend Tourism Exposure and Exhibitions	Number (2) of Tourism Exposure and Exhibitions attended	Reports, pictures, and attendance registers	Target	Number	1	2	0	0	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
11	Outcome 11	Compliance with Town Planning Legislations/policies/regulations	Percentage (100) compliance with Town Planning Legislation and Regulations	Q1-Q4: Reports and Council Resolutions	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
11.1	Output	Effective land use Management	Percentage (100) completion of the implementation of Land use Management Initiatives by June 2025	Report and pictures of demarcated sites	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating			R1.8 M	0	0	0	0		
11.1.1	Activity	Demarcation of Sites	Percentage (100) of 400 sites demarcated by June 2025	Reports and pictures of demarcated sites	Target	Percentage	0	100	25	25	25	25	Local Economic Development and Planning	Planning Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
11.2	Output	GIS system procured	Number (1) of GIS system procured by December 2024	Procured Geographical Information System	Target	Number	New	1		1			Local Economic Development and Planning	Director Local Economic Development
					Capital	R1.4 M								

					Operating	N/A								
11.2.1	Activity	Advertisement and Terms of Reference for the GIS Procurement Tender	Percentage (100) completion of advertisement and Terms of Reference for the GIS Procurement Tender by September 2024	Terms of reference and tender advertisement	Target	Percentage	New	100	100	0	0	0	Local Economic Development and Planning	Manager Planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
11.2.2	Activity	Appointment of Service Provider and Procurement of GIS System	Percentage (100) completion of the Appointment of Service Provider and Procurement of GIS System by December 2025	Appointment and procurement of the system	Target	Percentage	New	100%	0	100%	0	0	Local Economic Development and Planning	Manager Planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
11.3	Output	Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)	Number (1) of Feasibility studies completed on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)	Feasibility study report	Target	Number	New	1			1		Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A								
					Operating	R1M								
11.3.1	Activity	Advertisement and Terms of	Percentage (100) completion of	Terms of reference	Target	Percentage	New	100	100	0	0	0		Manager planning

		Reference for the Feasibility Study	advertisement and Terms of Reference for the Feasibility Study by September 2024	and advertise ment	Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					Operating	N/A			0	0	0	0		
11.3.2	Activity	Appointment of Service Provider	Percentage (100) completion of the Appointment of Service Provider for the Feasibility Study by December 2024	Appointm ent letter and progress report	Target	Percenta ge	Percen tage	100	0	100	0	0	Local Economic Development and Planning	Manager planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
11.3.3	Activity	Implementation of the Feasibility Study	Percentage (100) completion of the implementation of the Feasibility Study and handover by June 2025	Progress report	Target	Percenta ge	New	100	0	50	75	100	Local Economic Development and Planning	Manager planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseli ne**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
													Local Economic Development and Planning	Manager planning
11.4	Output	Land use survey conducted	Number (1) of Land use surveys conducted by June 2025 in	Land use survey report	Target	Number	New	1				1	Local Economic Development and Planning	Director Local Economic Development

			relation to land use scheme		Capital	N/A								
					Operating	R700 000								
11.4.1	Activity	Advertisement and Terms of Reference for the Land Use Survey	Percentage (100) completion of advertisement and Terms of Reference for the Land use survey by September 2024	Terms of Reference and Advertisement	Target	Percentage	New	100	100	0	0	0	Local Economic Development and Planning	Manager Planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
11.4.2	Activity	Appointment of Service Provider for the Land Use Survey	Percentage (100) completion of the Appointment of Service Provider for the Land use survey by December 2024	Appointment letter and progress report	Target	Percentage	New	100	0	100	0	0	**Accountability**	
													Department	**Person**
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning
					Operating	N/A			0	0	0	0		
11.4.3	Activity	Implementation of the Land Use Survey	Percentage (100) completion of the implementation of the Land Use Survey and handover by June 2025	Progress report	Target	Percentage	New	100	0	50	75	100	**Accountability**	
													Department	**Person**
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning

					Operational	N/A			0	0	0	0		
11.5	Output	Land use awareness workshop conducted	Number (4) of land use awareness workshops conducted by June 2025	4 land use awareness workshops conducted by June 2025	Target	Number	New	4	1	1	1	1	**Accountability**	
					Capital	N/A			0	0	0	0	**Department**	**Person**
					Operational	R500 000							Local Economic Development and Planning	Director Local Economic
11.5.1	Activity	Conduct Land use awareness workshop	Number (4) 0f land use awareness workshop conducted by June 2025	Q1-Q4: Attendance registers and minutes	Target	Number	New	4	1	1	1	1	**Accountability**	
					Operational	N/A			0	0	0	0	**Department**	**Person**
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning
12	Outcome 12	Minimise environmental damage through temporary job creation	Percentage (100) of target jobs (390) created through employment creation initiatives	Q1-Q4: EPWP Reports	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		

12.1	Output	Job opportunities accessed through the EPWP initiative	Number (390) of jobs created through EPWP initiatives by June 2025	Monthly employment records	Target	Number	390	390	390				Local Economic Development and Planning	Director Local Economic Development
					Capital	Capex			0	0	0 0	0		
					Operating			R9 385 528,64	0	0		0		
12.1.1	Activity	Implementation of the EPWP jobs (Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices)	Percentage (100) Implementation of the EPWP jobs Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices) by June 2025	Monthly employment records	Target	Percentage	100	100	100	100	100	100	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
13	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	Percentage (100) initiatives to maximise environmental compliance on the environment	Monthly signed waste collection reports by SP and the Councillors	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		

13.1	Output	Waste and environmental management services effectively provided by June 2025	Number (16) of clusters with access to weekly waste removal services by June 2025	Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer	Target	Number	12	16	16	16	16	16	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating			R27 600 000	0	0	0	0		
			Number (26) Wards with weekly cleaning of illegal dump hotspots and skip-bins by June 2025	Monthly signed cleaning of illegal dumps and skip-bin reports with pictures, including signed documents by Ward Councillors	Target	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating			R14 499 963	0	0	0	0		
			Percentage (100) of Closure and	Closure licence,	Target	Percentage	New	100	25	50	75	100		

			Rehabilitation of Ga-Motla dumping site by June 2025	rehabilitation reports, costs estimates and designs	Capital			R1.M	0	0	0	0	Local Economic Development and Planning	Director Local Economic Development
					Operating	N/A			0	0	0	0		
13.1.1	Activity	Construction of Landfill site	Percentage (100) completion of landfill site construction (in terms of Conducting the studies, cost estimates of landfill construction and designs) by June 2025	Signed studies, designs, and cost estimates documents	Target	Percentage	New	100%	25%	50%	75%	100%	Accountability	
					Capital	N/A			0	0	0	0	**Department**	**Person**
					Operating	N/A			0	0	0	0	Local Economic Development and Planning	Manager LED
13.1.2	Activity	Application for closure licence by the service provider	Percentage (100) completion of Application for closure licence by the service provider.	Closure licence, rehabilitation reports, costs estimates and designs	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	Accountability	
													Department	**Person**
					Target	Percentage	New	100%	**100**				Local Economic Development and Planning	Manager LED
				Evidence	Capital	N/A			0	0	0	0	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator		Operating	N/A			0	0	0	0	Department	Person
13.2	Output	Landfill Disposal fees collected at Bela-Bela Local Municipality	Percentage (100) collection of Landfill Disposal fees at Bela-Bela Local Municipality	Monthly charge fees from Bela-bela Local Municipality	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
13.2.1	Activity	Implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality	Percentage (100) implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality by June 2025	Monthly charge fees from Bela-bela Local Municipality	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

13.3	Output	Wheel bins distributed	Number (20) of wheel bins distributed by June 2025	Delivery notes and photos	Target	Number	20	20	0	20	0	0	Local Economic Development and Planning	Director LED and Planning
					Capital	N/A			0	0	0	0		
					Operating	R224 124			0	0	0	0		
13.3.1	Activity	Roll out of wheelie bins to primary schools for waste separation at source	Percentage (100) completion of the roll out of wheelie bins to primary schools for waste separation at source: Phase 2 by June 2025	Delivery notes and photos	Target	Percentage	New	100%	0	0	100	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
13.4	Output	Environmental Awareness Campaigns conducted	Percentage (100) of Environmental Awareness Campaigns conducted by June 2025	Attendance registers and photos	Target	Percentage	100	100	100	100	100	100	Local Economic Development and Planning	Director LED and Planning
					Capital	N/A			0	0	0	0		
					Operating	R100 000			0	0	0	0		

13.4.1	Activity	Conduct Environmental Workshops	**Number (4) of Environmental Workshops conducted by June 2025**	**Q1-Q4: Attendance registers and reports**	Target	Number		4	1	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
13.4.2	Activity	Conduct Environmental Awareness Campaigns	**Number (4) of Environmental Awareness Campaigns conducted by June 2025**	**Q1-Q4: Attendance registers and reports**	Target	Number		4	1	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective and Efficient Local Government System, Outcome 5: A skilled and capable workforce to support an inclusive growth path
NDP Chapters	~~Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities~~ Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	**To promote and enhance professional institutional development and transformation through improved human resources systems and technology.**
Key Performance Area	Human Resource and cooperate services.
Outcome	**To promote and enhance professional institutional development and transformation through improved human resources systems and technology.**

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Department	Person
14	Outcome	Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced	Percentage (100) implementation of institutional development and transformation initiatives	Q1-Q4: Institutional development and transformation reports	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.1	Output	Effective HR Administration and Management by June 2025	Percentage (100) implementation of Municipal Staff Regulations by June 2025	Q1, Q3-Q4: Approved HR Strategy, Reviewed Staff Establishment	Target	Percentage		100	25	50	75	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.1.1.	Activity	Approval of HR Strategy	Number (1) of Approved HR Strategy by July 2024	Q1: Signed Copy of HR Strategy	Target	Number		1	1	0	0	0	**Accountability**	
					Capital	N/A			0	0	0	0	**Department**	**Person**
					Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
14.1.2	Activity	Review Staff Establishment	Number (2) of Reviewed and Approved Staff	Q2 & Q4: Signed Copy of Approved Reviewed Staff Establishment	Target	Number		2	0	0	1	1	**Accountability**	
					Capital	N/A			0	0	0	0	**Department**	**Person**

			Establishment by June 2025		Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
			Indicator										**Department**	**Person**
14.1.3	Activity	Development and review of HR Policies to promote employee development and professional growth	Number (10) of HR Policies Reviewed, and approved by Council by June 2025	Q2- Q4: Consultation Minutes, Attendance Registers and Council Resolutions	Target	Number		10	0	3	3	4	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (2) of Policy Orientations for Officials by June 2025	Q2 & Q4: Attendance Registers	Target	Number		2	0	1	0	1	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.2	Output	Staff Appointed by June 2025	Percentage (100) of Appointments made by June 2025	Q1- Q4: Signed Recruitment Files & Appointment Letters	Target	Percentage		**100**	**50**	0	100	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
								0	0	0	0	0		
								0	0	0	0	0		
14.2.1	Activity	Induction of New Appointed Officials by June 2025	Number (4) of Induction Sessions of New Appointed Officials by June 2025	Q1- Q4: Attendance Registers & Signed Induction Checklist	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

14.2.2	Activity	Submission of EE Report by March 2025	Number (1) of EE Report submitted to Dept of Labour by March 2025	Q3: Proof of Submission Report	Target	Number		1	0	0	1	0	**Accountability**	
					Capital	N/A			0	0	0	0	**Department**	**Person**
					Operating	N/A			0	0	0	0	Human Resources and Corporate Services	HR Manager
14.3	Output	Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2025	Number (2) implementation of planned OHSA/COIDA-related initiatives by June 2025	Q2 and Q4: Medical Surveillance Reports	Target	Number		2	0	1	0	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.3.1	Activity	Develop measures and systems that create safe working conditions through Compliance with occupational Health and safety standards by June 2025	Percentage (100) compliance with occupational health and safety standards in all quarters by June 2025	Q1-Q4: Risk Assessment Reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	OHS&HRD Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (4) of Office inspections conducted in all office buildings	Q1 - Q4: Inspection Reports	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	OHS&HRD Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

14.4	Output	Maintenance of Municipal Buildings by June 2025	Percentage (100) implementation of Municipal Buildings maintenance initiatives by June 2025	Q1-Q4: Maintenance/Delivery Reports/Note	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.4.1	Activity	Provision and maintenance of a Safe and Conducive working environment by June 2025	Number (4) of Municipal Buildings maintained by March 2025	Q1-Q4: Maintenance/Delivery Reports/Note	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (1) of Municipal Offices with Ceilings Installed by June 2025	Q2 -Delivery notes	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital			R 200 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (1) of Municipal Offices with floor tiles installed by June 2025	Q4 Delivery notes	Target	Number		1	0	0	0	1	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital			R 200 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.5	Output	Improved fleet efficiency, reliability and prudency	Percentage (100) completion of planned	Proof of purchase and delivery note, maintenance, and	Target	Percentage		100	100	100	100	100	Human Resources and	Director Human Resource and
					Capital	Capex			0	0	0	0		

		by June 2025	Procurement of new fleet, maintenance and repairs by June 2025	repairs reports Q1 - Q4	Operating			R8M	0	0	0	0	Corporate Services	Corporate Services
14.5.1	Activity	Procurement of planned Fleet by September 2024	Percentage (100) completion of planned Procurement of New Fleet by the end of September 2024	Proof of Purchase and Delivery notes Q1 -	Target	Percentage		100	100	0	0	0	Human Resources and Corporate Services	Fleet Manager
					Capital	N/A			0	0	0	0		
					Operating	R8M			0	0	0	0		
14.5.2	Activity	Maintenance and repairs of Fleet by June 2025	Percentage (100) completion of Maintenance and Repairs of fleet by end of June 2025	Repairs and Maintenace Reports Q1 - Q4	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Fleet Manager
					Capital	N/A			0	0	0	0		
					Operating	R 1.490M			0	0	0	0		
14.6	Output	Security and access control provided by June 2025	Percentage (100) provision of security and access control services by June 2025	Q1-Q4: Quarterly security, assessment reports and monthly OB entries	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	R45.6M			0	0	0	0		
14.6.1	Activity	Appointment of service provider for security and access control by December 2024	Percentage (100) completion of the appointment of security and access control service provider by December 2024	Q2: Appointment Letter and SLA	Target	Percentage		100	0	100	0	0	Human Resources and Corporate Services	Security Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

14.6.2	Activity	Assessment of Sites by June 2025	Percentage (100) provision of security and assessments of Sites services by June 2025	Q1-Q4 OB Entries for each month And Quarterly Assessment Reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Security Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.7	Output	Service and governance systems improved through the implementation of Information and communication technology by June 2025	Percentage (100) implementation of planned information and communication technology initiatives by June 2025	Q1-Q4: Compliance Certificates reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	R16,8M			0	0	0	0		
14.7.1	Activity	Prepare consolidated quarterly ICT reports by June 2025	Number (4) of quarterly ICT reports consolidated and submitted by June 2025	Q1-Q4: Copies of the reports	Target	Number		1	1	1	1	1	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.7.2	Activity	Software compliance and continuity through 100% Compliance on Existing ICT Software & hardware contracts	Percentage (100) completion of Testing and updates of all systems by June 2025	Q4: Compliance Certificates reports	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

		and services by June 2025												
14.7.3	Activity	Update websites to ensure functionality by June 2025	Percentage (100) of functional and updated websites by June 2025	Q1 - Q4 Screen shorts for the uploading and updates	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.7.4	Activity	Training for IT Staff Mirco-Soft by June 2025	Percentage (100) Training for IT Staff for Mirco-Soft by June 2025	Q4 Attendance Register, Certificates	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	R100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.8	Output	Workplace Skills Plan implemented to promote employee development and professional growth by June 2025	Percentage (100) implementation of Workplace Skills Plan initiatives by June 2025	Q1-Q4: Attendance registers, results and Proof of payments	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating			R2.6 M	0	0	0	0		
14.8.1	Activity	Compilation & Submission of WSP/ATR to LGSETA by June 2025	Percentage (100) completion of the Compilation & Submission of WSP/ATR to LGSETA by June 2025	Q4: Proof of Submission and WSP report	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
				Evidence	**Type**	**UOM**			**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator				Baseline	Annual Target					Department	Person
14.9	Output	Employee Wellness Day Promoted by June 2025	Percentage (100) implementation of Employee Wellness initiatives June 2025	Q1-Q3 Attendance Register, Pictures	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	R62 000			0	0	0	0		
14.9.1	Activity	Hold Cancer Awareness Day by September 2024	Number (1) of Cancer Awareness Days held by September 2024	Q1 Attendance Register, Pictures	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.9.2	Activity	Hold Mental Health Awareness Day by September 2024	Number (1) of Mental Health Awareness Days held by September 2024	Q1 Attendance Register, Pictures	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.9.3	Activity	Drug Awareness Day held by December 2024	Number (1) of Drug Awareness Days held by December 2024	Q2 Attendance Register, Pictures	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.9.4	Activity	Epilepsy Awareness Day held by December 2024	Number (1) of Epilepsy Awareness Days held by December 2024	Q2 Attendance Register, Pictures	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

14.9.5	Activity	Financial Awareness Day by March 2025	Number (1) of Financial Awareness Days held by March 2025	Q3 Attendance Register, Pictures	Target	Number		1	0	0	1	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.9.6	Activity	Employee Wellness Day held by March 2025	Number (1) of Employee Wellness Days held by March 2025	Q3 Attendance Register, Pictures	Target	Number		1	0	0	1	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.10	Output	Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025	Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2025	Q1 - Q4 Reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.1	Activity	Approval of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual	Percentage (100) of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual	Q1 - Q4 Reports	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

			approved by June 2025											
14.10.2	Activity	Approval of 1 Records Policy and Registry Procedure Manual	Number (1) Records Policy and Registry Procedure Manual Approved by July 2024	Signed Copy of Policy	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.3	Activity	Sort and List 50 Documents	Number (50) Documents Sorted & Listed per quarter by June 2025	Q1-Q4: Reference Report	Target	Number		50	50	50	50	50	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.4	Activity	Conduct 4 x on the Job Training for Secretaries on the implementation of the Plan	Number (4) x on the Job Training for Secretaries on the Implementation of the File Plan conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Records Manager
14.11	Output	Institutionalization of Risk Management	100% of Risk Treatment Plans	Q1-Q4: Risk Reports	Target	Percentage		100	100	100	100	100	Accountability	
					Capital	N/A			0	0	0	0	Department	Person

			resolved by June 2025		Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Director
14.12	Output	Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented	100% of Findings resolved by March 2025	Q3-Q4: Post audit Action Plan	Target	Percentage		100	0	0	100	100	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Director
14.13	Output	Harmonious Employer Employee Relations	Number (04) of LLF Meetings held by June 2025	Q1-Q4: Attendance Register	Target	Number			1	1	1	1	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operating	N/A			0	0	0	0	Human Resources and Corporate Services	Director

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

To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance														
SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight														
Good Governance and Public Participation														
SDBIP ref no	**Planning level**	**Planning Statement**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
15	Outcome 15	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Percentage (100) achievement in Institutional Development and Good Governance	Annual reports, Mid-term Report	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1	Output	Annual Report consistent with Circular 63 (National Treasury) prepared	Number (1) of 2023/2024 Annual Report approved by January 2025	Q1-Q4: Report	Target	Number		1	0	0	1	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

15.1.1	Activity	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	Target	Number	6	6	6	0	0	0	Office of the Municipal Manager	PMS Manager
					Capital				0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.2	Activity	Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025	Q2: Council resolution and Copy of Annual Report	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.3	Activity	Implement initiatives performance management organisational wide through Performance Management System	Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2025	Q1-Q4: Quarterly Reports	Target	Percentage	100	100	25	50	75	100	Office of the Municipal Manager	PMS Manager
					Capital	2.2 M			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.4	Activity	Conduct quarterly performance reviews for all section 56/57 employees	Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2025	Q3: Performance Review Report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

15.1.5	Activity	Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2025	Q4: Council Approved Copy of the policy	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.6	Activity	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	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.7	Activity	Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2025	Q1-Q4: Council Approved Copies of the reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
SDBIP ref no	**Planning level**		**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
16	Outcome 16	Efficient and effective Audit Management functions provided	Percentage (100) provision of Audit Management Functions	Audit Reports	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
16.1	Output	Risk based internal Audit Plan developed	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee	Target	Number	1	1	1				Moretele Local Municipality	Municipal Manager
					Capital	N/A								
					Operating	N/A								

				Q1: Council resolutions										
16.1.1	Activity	Preparation of the Internal Audit Plan	Percentage (100) completion of the preparation of the Internal Audit Plans September 2024	Q1 Approved Internal Audit Plan by Audit Committee	Target	Percentage	100	100	100	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					Capital	Capex		1027193.08	0	0	0	0		
					Operating	N/A			0	0	0	0		
16.1.2	Activity	Approval of the Internal Audit Plan	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					Capital	N/A				0	0	0		
					Operating	N/A				0	0	0		
16.2	Output	Work and Audit Committee recommendations accounted to council	Number (4) of Audit Committee reports submitted to Council by June 2025	Q1-Q4: Council resolutions	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Internal Audit Manager
					`	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
16.2.1	Activity	Submission of Audit Committee Report	Number (4) audit committee reports submitted to council by June 2025	Q1-Q4: Council resolutions	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Internal Audit Manager
					Capital	N/A								
					Operating	N/A								
	Efficient and effective Risk Management functions provided													
SDBIP ref no	**Planning level**		**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
17	Outcome 17	Efficient and effective Risk	Percentage (100) provision of Risk	Minutes of the RMC meeting	Target	Percentage		100	100	100	100	100	Office of the	Municipal Manager

		Management functions provided	Management Functions	and attendance register									Municipal Manager	
17.1	Output	Fraud Management Plan developed and approved	Number (1) Fraud Management Plan developed by September 2024	Approved Fraud Management Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
17.1.1	Activity	Hold Anti-fraud and Corruption Awareness Training and Workshop	Number (1) of Anti-fraud and Corruption Awareness Training and Workshops held by December2025	Presentations and attendance register	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A		600 00	0	0	0	0		
17.2	Output	Risk Management Plan developed and approved	Number (1) of Risk Management Plan developed by September 2024	Approved Risk Management Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
17.2.1.	Activity	Hold Risk Management Committee meetings	Number (4) of Risk Management Committee meetings held by June 2025	Minutes of the RMC meeting and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Risk Manager
					Capital	N/A								
					Operating	N/A								
	To ensure credible planning for improved outcomes													
SDBIP ref no				**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

	Planning level		Key Performance Indicator					Annual Target					Department	Person
18	Outcome 18	Promote participatory development and local democracy through effective oversight	Percentage (100) participatory development and effective oversight	Approved SDBIP, IDP reviewed in accordance with approved Process Plan	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
18.1	Output	IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2025	Q4: Copy of 2025/2026 IDP, Council resolutions	Target	Percentage	100	100	0	0	0	10	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
18.1.1	Activity	Develop a credible IDP Process plan	Number (1) of 2025-2026 credible IDP Process plans developed by September 2024	Copy of a 2025-2026 process plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
18.1.2	Activity	Hold 2025-2026 IDP Ward based consultations	Number (26) of 2025-2026 IDP Ward based consultations held by December 2024	2025-2026 Ward Based consultation report	Target	Number	26	26	0	26	0	0	Office of the Municipal Manager	IDP Manager
					Capital	n/a			0	0	0	0		

					Operating			R520 000	0	0	0	0		
18.1.3	Activity	Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2025	Minutes and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating		R100 000		0	0	0	0		
18.1.4	Activity	Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated.	Report and Attendance register	Target	Number	1	1	0	1	0	0	**Accountability**	
					Capital	N/A			0	0	0	0	**Department**	**Person**
					Operating			R200 000	0	0	0	0	Office of the Municipal Manager	IDP Manager
18.2	Output	Communication Strategy developed and implemented	Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2025	Copy of communication strategy	Target	Number		1	1	0	1	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		100 000	0	0	0	0		
18.2.1.	Activity				Target	Number		1	1	0	0	0		

		Hold Communication strategy Workshop	Number (1) of Communication strategy Workshops held by September 2024	Attendance register	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Communication Manager
					Operating	N/A		50 000	0	0	0	0		
18.2.2.	Activity	Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2024	Cooperate identity manual	Target	Percentage		1	0	1	0	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		200 000	0	0	0	0		
18.2.3.	Activity	Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2025	Copies of media, communications, and social media policies	Target	Number		3	0	1	1	1	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
18.2.4.	Activity	Procure Diaries, Promotion Materials and Calendars	Number (3) of Diaries, Promotion Materials and Calendars procured by June 2025	Prove of purchase	Target	Number		3	0	2	1	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		250 000	0	0	0	0		
18.2.5.	Activity	Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and Coverage Promotions held by June 2025	Prove of purchase	Target	Number		4	1	1	1	1	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		100 000	0	0	0	0		

18.3	Output	Participatory development and local democracy promoted through effective ward committee system	Percentage (100) of promotions in participatory development and effective award system	Q1-Q4: Copies of Ward Committee meeting attendance registers	Target	Percentage		100	100	100	100	100	Office of the Speaker	Manager- Office of the Speaker
					Capital	Capex			0	0	0	0		
					Operating	N/A		150 000	0	0	0	0		
18.3.1	Activity	Conduct Ward Committee meetings	Number (20) of Ward Committee meetings held by June 2025	Q1-Q4: Copies of Ward Committee meeting attendance registers	Target	Number	20	20	5	5	5	5	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		4 149 600	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.2	Activity	Award Councillor's Bursary	Number (1) of Councillor's Bursary Awarded by March 2025	Q1; list of Registered Councilor's	Target	Number	1	1	0	0	1	0	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		500 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.3	Activity	Purchase Ward Committee	Number (260) of Ward Committee	Q2: Invoices and Receipts	Target	Number	260	260	0	0	260	0	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		230 800	0	0	0	0		

		Uniforms and Identifications	Uniforms and Identifications purchased by March 2025		Operating	N/A			0	0	0	0		
18.3.4	Activity	Hold Ward Councilors and Secretaries Forum	Number (4) of Ward Councilors and Secretaries Forum held by June 2025	Q1-Q4: Copy of Attendance Registers	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		50 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.5	Activity	Hold Ordinary Council meetings	Number (4) of Ordinary Council meetings held by June 2025	Q1-Q4: Copy of Community Attendance Registers	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		250 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.6	Activity	Hold Imbizos	Number (4) of Imbizos held by June 2025	Q1-Q4: Copy of Attendance Register	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		1,200 000. 00	0	0	0	0		
					Operating	N/A			0	0	0	0		

Sbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person

18.4	Output	Communities and interested stakeholders engaged on the 2023/2024 Annual Report	Percentage (100) of 2023/2024 Annual Oversight Report approved by March 2025	Q3: Council resolution	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
18.4.1	Activity	Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members	Number (1) of Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members engagements by September 2024	Q:3 Invitation, Attendance registers.	Target	Number	1	1	1	0	0	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R150.000.00	0	0	0	0		
18.4.2	Activity	Consolidation of the draft 2023/2024 Oversight Report by MPAC committee by end of March 2025	Percentage (100) completion of the consolidation of the draft 2023/2024 Oversight Report by MPAC committee by March 2025	Invitations, Attendance registers and draft oversight report.	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R120.000.00	0	0	0	0		
18.4.3	Activity	Printing of the 2023/2024 Annual Oversight Report	Percentage (100) completion of the Printing of the 2023/2024 Annual Oversight Report by March 2025	Final Oversight report adopted by council.	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R381.049.25	0	0	0	0		

18.4.4	Activity	Engagement on the 2023/2024 Annual Oversight Report with community members by end of March 2025	Number (4) of engagements on the 2023/2024 Annual Oversight Report with community members by end of March 2025	Invitations, Minutes and attendance register	Target	Number	4	4	0	0	4	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R150.000.00	0	0	0	0		

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

Outcome														
Outcome														
Outcome														
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5	Output	Implementation of IGR & Protocol Initiatives	Percentage (100) Implementation of IGR & Protocol Initiatives by June 2025	Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager- IGR & Protocol
18.5.1	Activity	Promotion and support of destitute 04 families by June 2025	Percentage (100) promotion and support of selected destitute 04 families by June 2025	Pictures and confirmation of receipt by beneficiaries	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.2	Activity	Promotion of social cohesion and good governance by June 2025	Number (4) Mayor's Stakeholders Outreach Engagements session held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		400,000	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.3	Activity	Hold Revenue Mobilization Initiatives through Mayor's Outreach Programmes by June 2025	Number (4) of Revenue Mobilization through Mayor's Outreach Programmes held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.4	Activity	Conduct Mayor Oversight visits by June 2025	Number (4) of Mayors Oversights visits and Service Delivery Accelerated Programmes (Netefatso Program) by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.5	Activity	Promotion of the rights of	Number (4) of Senior Citizens	Attendance Registers,	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		

		Senior Citizen by June 2025	supported by June 2024	Reports & Pictures	Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.6	Activity	Prepare consolidated quarterly Call Center Reports by June 2025	Number (12) of quarterly Call Center Reports consolidated and submitted by June 2025	Q1-Q4: Copies of monthly reports	Target	Number		12	3	3	3	3	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		contract	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.7	Activity	Provide vulnerable families with food parcels by June 2025	Number (1040) of vulnerable households supported with food parcels by June 2025	Beneficiary list per ward Q1-Q4	Target	Percentage			260	260	260	260	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		1,600,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.8	Activity	Strengthen the relationship between the Municipality and Magosi	Number (4) of Engagement Session with Magosi and Traditional	Attendance Registers, Reports & Pictures	Target	Number	4	4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		

			Council held by June 2025		Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.9	Activity	Hosting of local IGR Forums by June 2025	Number (4) of Local IGR Forums held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.10	Activity	Hosting of local IGR and Protocol Workshops by June 2025	Number (1) of Local IGR and Protocol Workshops held by December 2025	Attendance Registers, Draft Protocol Policy & Pictures	Target	Number		1	0	1	0	0	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		100,000	0	100,000	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5.11	Activity	Promotion of National Calendar Events	Number (5) of Calendar Events held (1 x Mandela day Project, Festive Prayer Day, Human Rights Day, 1 Pre-	Attendance Registers, Reports & Pictures	Target	Number	2	5	1	1	1	2	Office of the Mayor	Manager-IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		500,000	100,000	100,000	100,000	200,000		

			Easter & Freedom Day) by June 2025										

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System												
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption												
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance												
Strategic Goals			SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight												
Key Performance Area			Good Governance and Public Participation												
Outcome			Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management												
Outcome			Efficient and effective Audit Management functions provided												
Outcome			Efficient and effective Risk Management functions provided												
Outcome			Promote participatory development and local democracy through effective oversight												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		
													Department	**Person**	
18.6	Output	Promotion and empowerment of Women by June 2025	Percentage (100) of Women empowerment initiatives by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Special Project Office	
					Capital				0	0	0	0			
					Operating				0	0	0	0			
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
18.6.1	Activity	Hold Women Council and Women Forums Meetings by June 2025	Number (4) Women Council and Women Forums Meetings held by June 2025	Attendance registers and pictures	Target	Number	1	4	1	1	1	1	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.6.2	Activity	Provide Support to Women Projects by June 2025	Number (2) of Women Projects Supported by June 2025	Attendance registers and pictures	Target	Number	2	2	0	1	0	1	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating	200,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.6.3	Activity	Hold seminars to advance women's development and empowerment by June 2024	Number of (1) Women Development and Sustainable Summit by September 2024	Attendance registers and pictures	Target	Number		1	1	0	0	1	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating	150,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7	Output	Promotion and support of people living with	Percentage (100) of support of people	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Office of the
					Capital	N/A			0	0	0	0		

		disability BY June 2025	living with disability by June 2025		Operating				0	0	0	0		Special Project Office
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7.1	Activity	Provide Disability Projects Support: Conduct Nelson Mandela Day activities by September 2024	Number (1) of Mandela Day Activities held by September 2024 and Casual Day Celebration	Beneficiary Name, Acknowledgement of Receipt	Target	Number		2	1	1	0	0	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7.2	Activity	Engagement with People with Disability	Number (2) Disability Forum Meetings and Programmes by June 2025	Attendance registers and pictures	Target	Number		2	0	1	0	1	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7.3	Activity	Provide People with Disability Projects Support by June 2025	Number (1) of Disability Projects Supported by June 2025	Profile of projects, acknowledgement of receipt	Target	Number	1	1	0	1	0	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	100,000			0	0	0	0		
18.8	Output	Promotion of Social Cohesion through	Percentage of Social Cohesion through celebrating National	Attendance registers and pictures	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the

		celebrating National Days by June 2025	Days initiatives implemented by June 2025											Special Projects
18.8.1	Activity	Promotion of Social Cohesion through celebrating National Days by June 2025	Number (1) of Mandela Day Commemoration by September 2024	Attendance registers and pictures	Target	Number	1	1	1	0	0	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.8.2	Activity	Promotion of Social Cohesion through celebrating National Days by June 2024	Number (1) of Women's Month Commemoration by September 2024	Attendance registers and pictures	Target	Number	1	1	1				Office of the Mayor	Manager-Office of the Special Projects
					0	Capex			0					
					Operating	200,000			0					
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.8.3	Activity	Promotion of Social Cohesion through celebrating National Days by June 2024	Number (1) of World Aids Days celebrated	Attendance registers and pictures	Target	Number	1	1	0	1	0	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	100 00			0	0	0	0		
18.8.4	Activity	Promotion of Social Cohesion	Number (1) of 16 Days of Activism of Abuse		Target	Number	1	1	0	1	0	0	Office of the Mayor	Manager-Office of the

		through celebrating National Days by June 2024	Against Women and Child Abuse celebrated	Attendance registers and pictures	Capital									Special Projects
					Operating	100,000								

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
Strategic Goals			SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
Key Performance Area			Good Governance and Public Participation											
Outcome			Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management											
Outcome			Efficient and effective Audit Management functions provided											
Outcome			Efficient and effective Risk Management functions provided											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9	Output	Promotion and empowerment of the Youth by June 2025	Percentage (100) of Youth empowerment initiatives by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Output	Promotion and empowerment of

														Women by June 2025
18.9.1	Activity	Provide Traffic Officers youth training support to create jobs by June 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Q1-Q4 Reports	Target	Number	16	16	16	16	16	16	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.2	Activity	Number (16) of Youths undergoing Traffic Officers training by December 2024	Number (16) of youths competently trained as Traffic Officers by Dec 2024	Certificate and Attendance Register	Target	Number		16	16	0	0	0	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.3	Activity	Facilitation of youth certification with Traffic Officers training college by Jan 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Certificate, Pass out Ceremonial Pictures and Attendance Register	Target	Number		16	16	~~1~~	0	0	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person

18.9.4	Activity	Practicals Training of 16 youth undergoing through WIL Program by Jun 2025	Number (16) of Youth undergoing practical training through the absorption on WIL Program by June 2025	Traffic Officers absorbed for WIL and Signed agreement	Target	Number		16	16	16	16	16	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
													Department	Person
18.9.5	Activity	Establishment and Launch of Youth Council by June 2025	Percentage (100) completion of the establishment and launch (Ward Youth Forums engagement and reconfirmation of structures) by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
18.9.6	Activity	Host Career Development Programme by June 2025	Number (3) Career Development Programmes by June 2024: (Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education) by June 2025	Attendance registers and pictures	Target	Number		3	1	0	1	1	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	200,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person

18.9.7	Activity	Provide Youth Projects Support by June 2025	Number (2) of Youth Projects Supported by June 2025	Profile of projects, acknowledgement of receipt	Target	Number		2	0	1	1	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.8	Activity	Conduct Back to School Campaign in partnership with Dept of Education	Number (1) of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, socks and 500 cares packs)	List of Schools and Pictures	Target	Number		1	0	0	1	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	200,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.9	Activity	Issuing, submission and capturing of 2024 academic year Bursary applications by December 2024	Percentage (100) completion of issuing, submitting and capturing of 2024 academic bursaries for 50 Youth	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects
					0	Capex			0					
					Operating	1,200,000			0					
18.9.10	Activity	Selection and Payments of 2024 bursaries	Percentage (100) completion of selection and payments for 2024 academic bursaries for 50 Youth	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects

18.9.11	Activity	Monitoring of academic year of beneficiaries by June 2025	Percentage (100) completion of monitoring of academic year of beneficiaries for 50 Youth by June 2025	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.12	Activity	Hold Youth Month Commemoration Programmes	Number (2) of Cluster Programmes held by June 2025	Attendance registers and pictures	Target	Number	2	2	0	0	0	2	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	200,000			0	0	0	0		

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

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10	Output	Implementation of Whipery Initiatives	Percentage (100) Implementation of Whipery Initiatives by June 2025	Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-IGR & Protocol
18.10.1	Activity	Hold Information Sharing Session between Whips of all political affiliates and portfolio whips.	Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025	Attendance Register and Minutes	Target	Percentage	3	4	1	1	1	1	Office of the Chief whip	Manager-Office of the Chief whip
					Capital	Capex			0	0	0	0		
					Operating	30,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.2	Activity	Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues	Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025	Attendance Register and Reports	Target	Number	4	4	1	1	1	1	Office of the chief whip	Manager-Office of the Chief whip
					Capital	N/A			0	0	0	0		
					Operating	250,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.3	Activity	Hold Political engagements in order to make our institution politically stable and avoid unnecessary	Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2025	Attendance Register and Reports	Target	Number	4	4	1	1	1	1	Office of the chief whip	Manager-Office of the Chief whip
					Capital	N/A			0	0	0	0		
					Operating	30,000			0	0	0	0		

		tension within our institution.													
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability		
													Department	Person	
18.10.4	Activity	Capacitate Councilors as Custodian of the society in the implementation of service delivery.	Number (4) of Council Caucuses held by June 2025	Attendance Register and Reports	Target	Number	4	4	1	1	1	1	Office of the chief whip	Manager-Office of the Chief whip	
					Capital	N/A			0	0	0	0			
					Operating	40,000			0	0	0	0			
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability		
													Department	Person	
18.10.5	Activity	Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized	Number (4) of Whipery Outreach Programmes by June 2025	Programmes and Attendance Register	Target	Number	4	4	1	1	1	1	Office of the Chief whip	Manager-Office of the Chief whip	
					Capital	Capex			0	0	0	0			
					Operating	220,000			0	0	0	0			
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability		
													Department	Person	
18.10.6	Activity	Bringing together representatives from different political parties, ensure they caucuses can work	Number (52) of Multi-party Uniforms purchased by June 2025	Delivery note, collection receipt register of Cllrs and pictures	Target	Number		52	0	0	0	52	Office of the Chief whip	Manager-Office of the Chief whip	
					Capital	N/A			0	0	0	0			
					Operating	150,000			0	0	0	0			

		collaboratively in uniform approach												

17. Departments Plans

List of Unfunded Projects and Programmes that needs to be undertaken bt the District Municipality

Project	Municipality	Deliverables	Amount
Environmental Legal Compliance audit	Moretele & Kgetleng	Scoping report	2 000 000
Willie Bins 15 000HH	Moretele & Kgetleng	Scoping report	6 750 000
Waste to Energy	All 5 Municipalities	Feasibility study	19 000 000 000
Installation of 50000 power packs	All 5 Municipalities	Scoping report	35 000 000
Installation of 50000 solar geyser	All 5 Municipalities	Scoping report	35 000 000
Willie Bins 50000	All 5 Municipalities	Scoping report	22 5000
200 skip bins	All 5 Municipalities	Scoping report	3 200 000
Installation of 20000HH power packs	All 5 Municipalities	Scoping report	100 000 000
Installation of 60000HH Solar geysers	All 5 Municipalities	Scoping report	1 800 000 000
Willie bins -160 000	All 5 Municipalities	Scoping report	72 000 000
300 skip bins	All 5 Municipalities	Scoping report	4 800 000
Construction of Makapanstad Land fill site	Moretele	Scoping report	250 000 000
Willie Bins	Moretele and Kgetleng	Scoping report	23 400 000
250 skip bins	Moretele and Kgetleng	Scoping report	400 000

4XHydraulic bin lifting equipments	All 5 Municipalities	Scoping report	800 000
District environmental management framework	All 5 Municipalities	District environmental management Plan	4 5000 000
Review of the District air quality plan	All 5 Municipalities	Development of the plan	3 500 000
Review of the district integrated waste management plan	All 5 Municipalities	Development of the plan	2 000 000
Environmental Management Policy	All 5 Municipalities	Development of a policy	2 800 000
Rugby fields x 5	All 5 Municipalities	Feasibility study	800 000 000
3x fire engines	Moretele	Supply and delivery only	4 000 000
Construction of moeka Community Hall	Moretele	Completed community hall	9 200 000
Construction of Mmotla Community Hall	Moretele	Completed community hall	9 200 000
Construction of 10 sports complex in ward 1,2,4,5,6,9,10,19,21,23 and 26	Moretele	Completed sports complex	828 000 000
Golf course in Moretele	Moretele	Completion	2 000 000 000

18. Projects by Private developers

Ward Name	Project Type
07	Solar Plant
09	Solar Plant
12	Solar Plant

19. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management Systems Policy Framework for the (Name of Municipality). This framework caters for the development, implementation and roll-out of Performance Management System with the Moretele Local Municipality

During the year, the Department of Cooperative Governance (DCoG) assisted the (Moretele Local Municipality) to develop an Organisational Performance Management Policy Framework, Key Performance Indicators (KPIs) and targets linked to the Integrated Development Plan (IDP). The KPIs include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPAs), priority areas and strategic objectives.

Rationale of Performance Management

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

Policy and Legal Context for PMS

- The White Paper on Local Government (1998)
- Batho Pele (1998)
- The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).
- The Local Government: Municipal Systems Act, (32/2000): Municipal Planning and Performance Management Regulations (2001) , Chapter 3, by the Department Cooperative Governance.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short).
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short).
- Municipal Finance Management Act (2003) .
- Municipal Performance Management Regulations (2006) .
- LGTAS and incorporation of specifically Outcome 9
-

Objectives of Performance Management System

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Facilitate decision-making
- Recognise outstanding performance

Benefits of Performance Management

- Improved organizational profitability
- Increased employee responsibility
- Equitable treatment of employees
- Enhanced quality of work life

Over and above the benefits listed above, performance management may also provide the following additional benefits, as depicted in the figure below:


Imporoved organisational strategy execution
Development of a structure that is strategy implementation oriented
Talent identification and preservation
Promotion of stakeholder value (Internally and externally)
Influence the development of a performance orinted leadership model
retain, reward and harness excellence

Principles that will guide the development and implementation of the Performance Management System

- Simplicity
- Politically driven
- Incremental implementation
- Transparency and accountability
- Integration
- Objectivity

Moretele Local Municipality Performance Management Systems (PMS) Model

- What is a performance Measurement Model?
- The value of a Performance Measurement Model
- Criteria of a Good Performance Model
- The Balance Scorecard Performance Model
- The revised Municipal Scorecard Model
- Why (Name of Municipality) will adopt the Revised Municipal Scorecard Model

What is a Performance Measurement Model?

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance 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, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13 that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. Review of performance against set targets is undertaken on a regular basis. A performance measurement framework is a practical plan for the municipality to collect, process, organise, analyse, audit, reflect on and report performance information.

A performance measurement model is the system that is used to monitor, measure and review performance indicators within the above performance management framework. It is a choice about what aspects or dimensions of performance will be measured. It implies the grouping together of indicators into logical categories or groups, called **perspectives,** as a means to enhance the ability of an organization to manage and analyze its performance.

The Value of a Performance Measurement Model

The value of performance measurement models can be summarized as follows:

- Models simplify otherwise long lists of indicators by organizing them into perspectives which will sufficiently represent effective performance.
- Different models differ enormously on what is viewed as key aspects of performance (Key Performance Areas) and can help organizations make their own decisions on a model that fits their context.
- Models help in aligning the relationship between areas of performance when planning, evaluating, and reporting.
- Models help align strategic planning and performance management by directly linking Key Performance Areas to priority areas in the strategic plan.
- Building an own model allows municipalities to agree on what areas of performance should be integrated, managed, and measured and what values should inform indicators and standards of achievement.

Criteria of a Good Performance Model

The following characteristics should guide the choice of a performance model:

a) It must be simple to develop, and its implementation must be able to be cascaded to the lower levels with ease.
b) The model must ensure that there is a balance in the set of indicators being compiled.
c) The balance created by the model must encompass all relevant and priority areas of performance.
d) The perspectives must be aligned to the IDP objectives.
e) The model must be able to timeously diagnose blockages in the system.
f) It must be easy to replicate to all other levels.
g) It must be easy to integrate with other municipal systems and processes.

The Balanced Scorecard Performance Model

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Revised Municipal Scorecard Model

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through these five perspectives:

a) The Municipal Development Perspective
b) The Service Delivery Perspective
c) The Institutional Development Perspective
d) The Financial Management Perspective, and
e) Governance Process Perspective

Why Moretele Local Municipality will adopt the Revised Municipal Scorecard Model?

The **Moretele Local Municipality** has adopted the balanced scorecard model in its adapted Municipal Scorecard Performance Model format. This model consisted of four perspectives, namely;

(1) Development Impact Perspective;

(2) Resource Management Perspective;

(3) Service Delivery Perspective; and

(4) Governance Process Perspective.

The **Moretele Local Municipality**, having adopted the Municipal Scorecard Performance Model, will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

- **The Municipal Development Perspective:** In this perspective the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.
- **The Service Delivery Perspective:** This perspective will asses the municipality's performance in the overall delivery of basic and infrastructural services and products.
- **The Financial Management Perspective:** This perspective will measure the municipality's performance with respect to the management of its finances.
- **The Institutional Development Perspective:** This perspective relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.

- ***The Governance Process Perspective:*** This perspective will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

The **Moretele Local Municipality** had adopted a three-level approach of implementing the scorecard. The three levels were:

- The Strategic or Organizational Scorecard Level – reflecting the strategic priorities of the municipality
- The Service Scorecard Level – which captured the municipality's performance in each defined service, provided a comprehensive picture of the performance of a particular service and consisted of objectives, indicators and targets derived from the service plan and service strategies.
- The Municipal Scorecard Level – this was a scorecard meant to reflect strategic priority areas of the municipality, from a district level perspective. However this scorecard was proposed on condition that the municipality and district had clarifies their powers and functions and all local municipalities under one district buy into one performance management system.

  In reviewing the Policy Framework, a two-level scorecard approach is proposed. The Strategic or Organizational Scorecard will reflect KPA's, objectives, indicators and targets at a strategic level and will align directly with the IDP priorities. This scorecard will follow along the lines of the SDBIP, but will not have the monthly financial cash flow projections and the ward level projects. The second scorecard will be service or departmental scorecards, similar to the one currently used by the municipality. This level of scorecard will reflect objectives, indicators and targets at a departmental level. This scorecard will also inform the individual scorecards of the Section 57 Managers.

The two levels of scorecards will then become the organizational performance management system (PMS) of the **Moretele Local Municipality**. All reporting on the municipality's performance will be informed by information derived from the two-level scorecard and reflect the municipality's performance on the five perspectives.

In an effort to enhance and promote performance management practice in all the business units and leadership structures, Council has opted to separate the functions of performance management and integrated development planning (which has been one unit for a number of years). This is intended to allow the functions to stand be independent but to mutually influence the overall performance of the municipality. It is hoped that this will ensure that performance management emerges as a key towards administrative improvement and the realization of good governance principles.