Moretele Local Municipality

Integrated Development Plan – Final 2022/2023

TSOGA O ITIRELE

Revision Control

Final

Department of the Municipal Manager

IDP/PMS Unit

012 716 1433 / 012 716 1301

www.moretele.gov.za

Contents

Mayor' forewords 7
Overview by the Accounting Officer 8

1. Introduction 9

2. IDP Process Rationale 9

3. Municipal Vision, Mission and Values 12

4. Legislative Framework for the drafting and Approval of the Integrated Development Plan 13
4.1 IDP Development Process 13
Legislative Framework 13

Municipal Finance Management Act (2003) 15
4.2 Allocated Powers and Functions 16
4.2.1 Object of Local Government 16
4.2.2 Powers and Functions 16

5. IDP Review Process undertaken 17
5.1 Key Structures and processes 17
5.2 Key phases/stages of the IDP Process and Activities 18
5.3 Institutional Arrangements 19
5.3.1 Internal Structures 19
5.3.2 External Structures 19
5.4 Schedule of Key Activities 20
5.5 Ward-based Identified Needs 2022/2023 21
Development Priorities 2022/2023 33

6. Demographic profile **34**
6.1 Population 34
6.2 Economic Analysis 46
6.3 Spatial development rationale 48
6.3.1 Location of the Municipality 48
6.3.2 Municipal Areas per Wards 48
6.3.4 Traditional Leadership 49
6.3.5 Topography and Hydrology 51
6.1 2022 STATE OF THE NATION ADDRESS SPEECH. 54
In his state of the Province Address on the 18 February 2022 Premier Kaobitsa Bushy Maape of the Northwest Province raised the following: 59

8. STATUS QUO ANALYSIS **62**
8.1 Service Delivery and Infrastructure Development 62
8.1.1 Water and sanitation 62
8.1.3 Electricity 82
8.1.4 Environmental Management (Waste management) 87
8.1.5 Air quality 89
8.1.6 Climate change 89
8.1.7. Social Services 90

9. FINANCIAL STRATEGY **109**
Operating Revenue Framework 117
Table 6 Explanatory notes to MBRR Table A1 - Budget 131
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) 135
Table 8 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote) 137

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote) 139
Table 9 MBRR Table A4 - Budgeted Financial Performance 150
Table 12 Cash Flow Statement A7 157
TABLE 13 Cash back Reserve/ Accumulated Surplus Reconciliation A8 159
Table 14 A9 Assets Management 160

10. Institutional Development and Transformation 166

11. Local Economic Development 169

12. Public Participation and Good Governance 172
12.1 Public participation 172
12.2 Ward Committees 176
12.3 Stakeholder Mobilization and Empowerment 177
12.4 Mayoral Outreach Programmes 178
12.5 Access to Council Meetings 178
12.6 Management and Operational Systems 179
12.6.1 Customer Management 179
12.6.2 Complaints Management System 180
12.6.3 Communication Strategy 180
12.6.4 Municipal Websites 181

13. Promoting Efficiency, Effectiveness and Compliance and Sustainable Outcomes 181
13.1 Internal Audit 181
13.2 Audit Committee 184
13.3 2020/2021 Audit Opinion 185
13.4 Risk and Disaster Management 185

13.5 Municipal Public Accounts Committee 198

14. Council Committees 201

14.1 Executive Committee 201

14.2 List of Councilors 204

15. HIGH LEVEL SECTOR PLANS 207

15.1 Water Services Development Plan 207

15.2 Land Use Scheme 207

15.3 Spatial Development Framework 210

15.4 Local Economic Development Strategy 217

15.5 SMME Development Policy 219

16. ANNUAL OPERATIONAL PLAN 221

17. Service Delivery Objectives, Indicators and Targets 224

20. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM 265

Mayor' forewords

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2022/2023 Integrated Development Plan (IDP) review as approved by Council. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa. The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality.

- Put systems in place to improve effectiveness and efficiency in all service delivery processes.
- Ensure long term financial sustainability in the municipality.
- Gradually invest in replacement of dated infrastructure and acquisition of new infrastructure to improve service delivery.
- Create an enabling environment for investment in the
- leading economic sectors and promote local economic development initiatives that would grow the economy and facilitate much needed sustainable job opportunities.
- Create a caring environment that will foster the social well-being and improved living conditions of our communities!

The 5th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its strategic planning process, Council designed a set of strategic objectives, which are aligned to the national strategic focus areas, as well as the Provincial Strategic Goals of the Northwest Provincial Government. The SDBIP utilizes the strategies and priorities to align the performance indicators to the IDP. Its development, implementation, and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to secure a clean audit outcome. 2020/2021 IDP Review process has presented an opportunity to review the organizational strategic objectives as indicated below per each Key performance Area.

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Councilor, G Manyike
Mayor

Overview by the Accounting Officer

The Integrated Development Plan (IDP) is a strategic tool that guides all the activities of local government in consultation with community and stakeholders. Its focus is on development in the broader sense, and it is a structured plan that informs budget priorities, decision making and the allocation of resources.

The IDP is designed to be responsive, effective, create an environment of economic growth and investment, provide opportunities and improve the quality of life for all citizens of Moretele Local Municipality. Regardless of the limitations from COVID 19, the municipality has undertaken consultative sessions and adhered to the regulations to solicits the views of the community and stakeholder's needs that the IDP is a true reflection of community's brought challenges and priorities.

Since local government exists to provide municipal services to all residents, it is essential that the Moretele Local Municipality's administration interacts with the people living in Moretele and obtains their input in their elected government's plans and vision. The municipal council will be guided by the Integrated Development Plan in its endeavors to meet strategic objectives identified by the service delivery strategic plan.

A risk-based audit plan has been developed and systems of internal control were tested to effectively monitor the vulnerability of operations within the municipality. The municipality exploited services of the Audit Committee and our internal Risk Management staff to fast-track effectiveness of audit sampling, and this will also help internal audit to identify areas with high risk to be able to advise management of areas that needs urgent and immediate attention.

It is a pleasure to confirm that Moretele Local Municipality continues to sustain a good relationship with community by working towards provision of basic services and strengthening institutional capacity on an on-going basis, competent public servants are a prerequisite to ensure that we provide quality services to our people. The Municipality is committed to ensure that we align ourselves with what the president outlined in his state of the nation's address amongst other he stated "The Government will soon be finalizing a framework for the professionalization of the public service. This will include tighter measures for recruitment of public servants, continuous professional development through the National School of Government and partnerships between state bodies".

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S. Moreriane
Acting Municipal Manager

1. Introduction

The 2022/2023 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 realisation 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 takes into account 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.

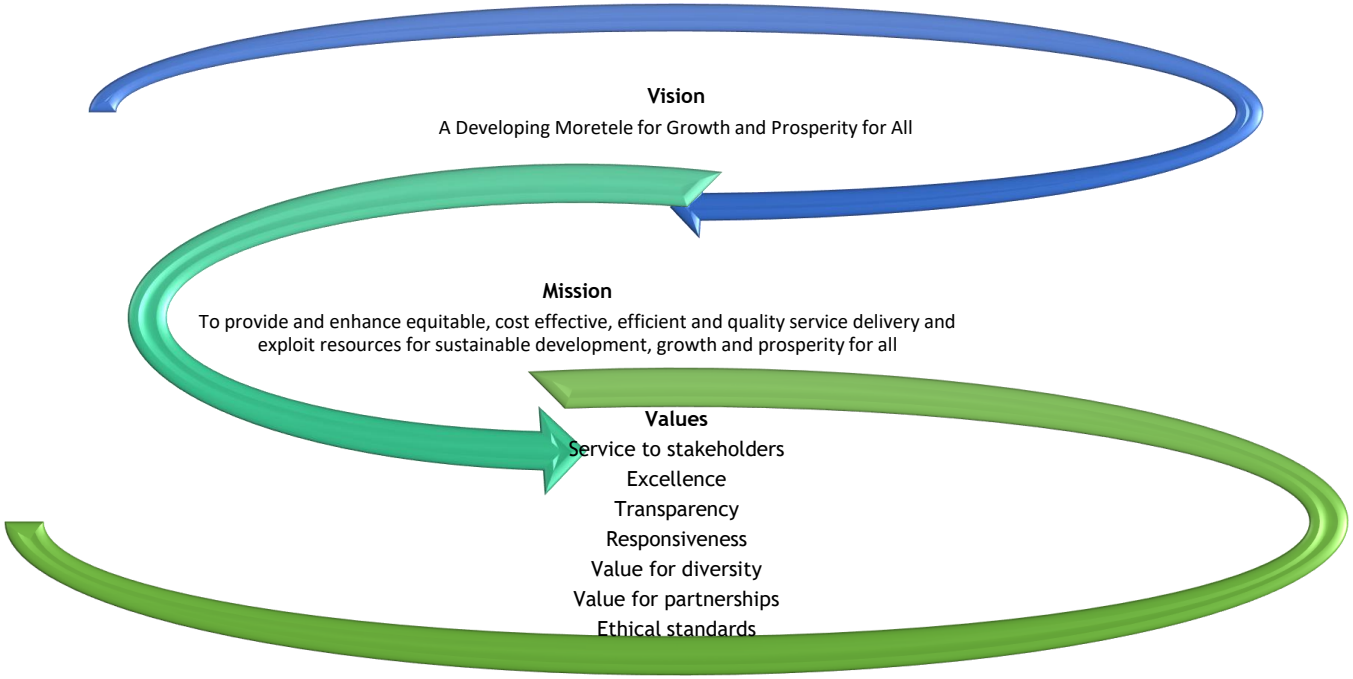
(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
(a) all the members of the council have been given reasonable notice;
(b) the proposed amendment bas been published for public comment for a period of *at* least 21 days in a manner that allows 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 area of 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 that 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 – ○ 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 ○ 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 ○ The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs	○ A financial plan, which must include a budget projection for at least the next three years, and ○ 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 ○ Annually in accordance with the assessment of its performance measurements, and ○ 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 – ○ The implementation of the integrated development plan ○ 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 –

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	○ Revenue raising strategies ○ Asset management strategies ○ 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	• 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

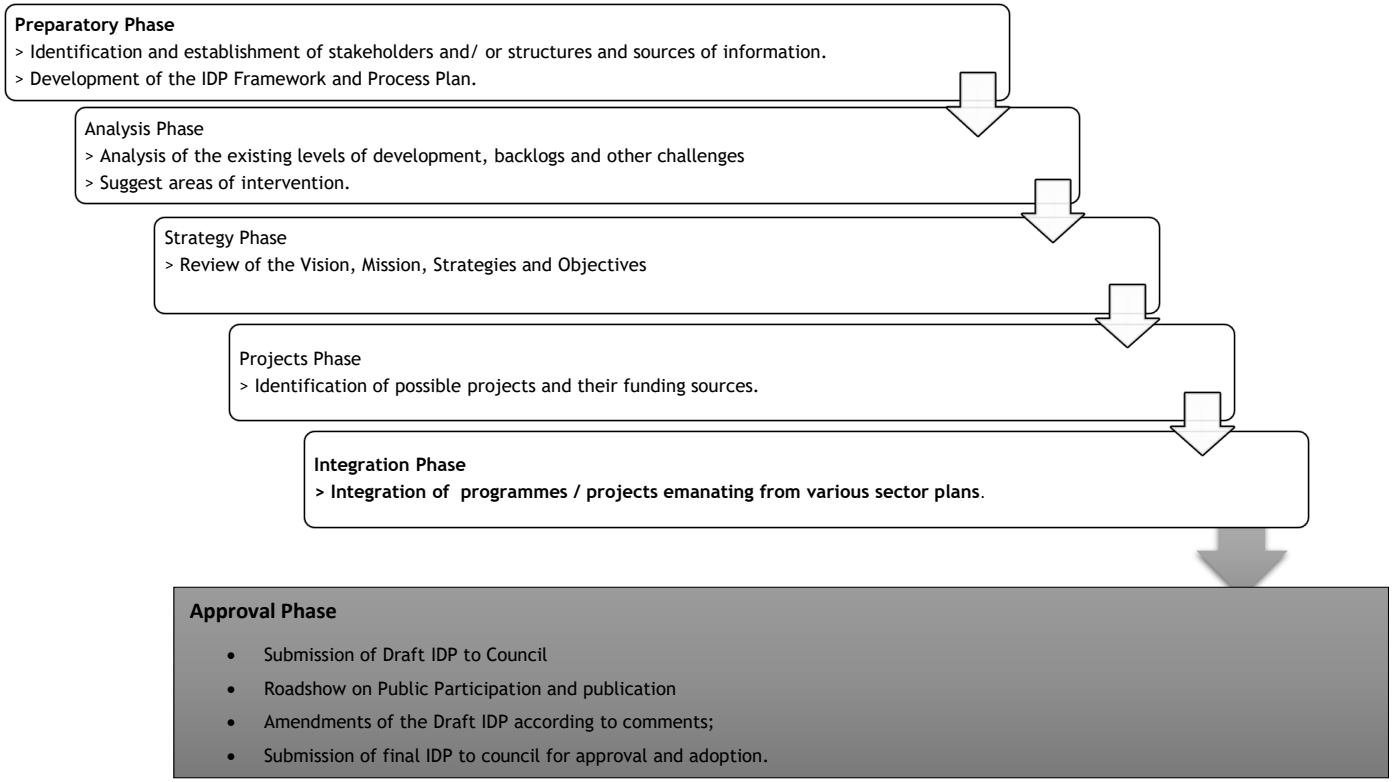
Authorized Functions			Non Authorized
• Public Places • Street Lighting	• Refuse Removal, refuse Dumps and solid waste disposal • Traffic and Parking	• Municipal Abattoirs • Pounds • Street Trading	

5. IDP Review Process undertaken

The review process is informed and guided by the 2022/2023 IDP/Budget Process Plan approved by Council in September 2021 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 summarised by the following figures.

5.1 Key Structures and processes

5.2 Key phases/stages of the IDP Process and Activities

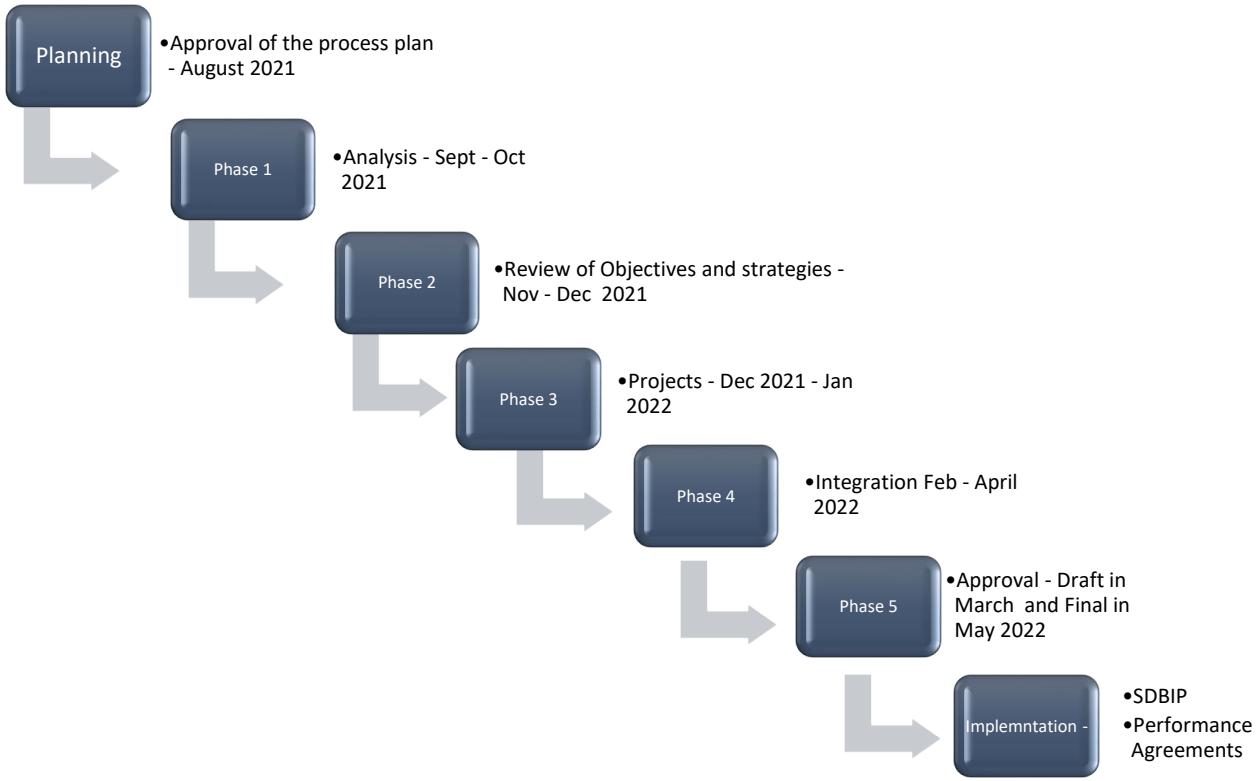


5.3 Institutional Arrangements

5.3.1 Internal Structures

5.3.2 External Structures

5.4 Schedule of Key Activities



5.5 Ward-based Identified Needs 2022/2023

Pursuant to the approval of the 2022/2023 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 February 2022

Ward NO	DATE OF THE MEETING	VENUE OF THE MEETING	PRIORITIES ACCORDING TO NEEDS	VENUE WHERE PRIORITY IS NEEDED
01	12 February 2022	Little Trust	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 16. Sports facility	Whole ward

02	February 2022	Voyenteen Hall	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	Whole ward
03	11 February 2022	Ward03 Community Hall	1. High mast light 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	Whole ward
04	05 February 2022	Baphuting Ba Ga Nawa Hall	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. Whole ward 2. Mmukubyane & Slaagboom 3. Lebotloane & Slagboom 4. Mmukubyane & slaagboom 5. Mmukubyane 6. Zone 9 Lebotloane 7. Whole ward 8. Mmukubyane & Slagboom 9. Mmukubyane & Slagboom

05	12 February 2022	Ga-Habedi Agricor Hall	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. Ga-Habedi, Sutelong, Blackrock,Jonathan & Flinksendrift 2. Ga-Habedi, Sutelong, Blackrock,Jonathan, Dikgophaneng & Flinksendrift 3. D639 (Ga-Habedi to Jonathan continuation) D634 (To link ward 5 & 7) D632 (Jonathan to Mmakgabetloane) 4. Ga-Habedi, Sutelong, Blackrock,Jonathan, Dikgophaneng & Flinksendrift 5. Ga-Habedi, Sutelong, Blackrock,Jonathan, Dikgophaneng & Flinksendrift 6. Sutelong, Jonathan, Lekgolo, Dikgopaneng & Blackrock 7. Ga-Habedi 8. Ga-Habedi & Flinksendrift 9. Ga-Habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Dikgopaneng,Jonathan, Lekgolo 11. Sutelong and Blackrock

06	12 February 2022	Ngobi Community Hall	1. Water 2. Internal roads/Provincial roads 3. RDP Houses 4. Sport Centre 5. Electricity/High mast light 6. Community hall 7. Emergency services 8. Street naming 9. Fencing of cemetery 10. Community library	12. All villages 13. All villages 14. Selepe , Jumbo, Transactie 15. Ngobi 16. Selepe , Jumbo, Transactie 17. Dipetlelwane 18. Ngobi 19. All villages 20. All villages
07	19 February 2022	Mmakgabetloane	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 10. Schools	1. Whole ward 2. Whole ward 3. Whole ward 4. Whole ward 5. Whole ward 6. Mmotong village 7. Whole ward 8. Whole ward 9. Whole ward 10. Whole ward
08	20 February 2022	Dirisanang Middle School	1. Community Cemetery 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 7. Park and Recreational 8. Library 9. Satellite Police Station	Whole Ward

09	29 January 2022	Kgapola Super Market	1. Water 2. Routes 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	Whole Ward
10	28 January 2022	Mmantshole Hall	1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall 7. Parks	Whole Ward
11	29 January 2022	Mogogelo Community Hall	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 8. Rehab Centre	1. Mzimdala to Itireleng 2. RDP, RDP extension & Phomolong Extension 3. RDP, RDP extension & Phomolong Extension 4. Selepe graveyard 5. RDP extension Phomolong 6. Mogogelo 7. Mogogelo 8. Mogogelo
12	05 February 2022	Modimokwane	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	Whole ward

			8. Community hall	
13	30 January 2022	Carousel View Phase 2	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	Whole Ward
14	12 February 2022	Skothiphola	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	Whole Ward
15	05 February 2022	Mmamarumo Primary School	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. Whole ward 2. Whole ward 3. Whole ward 4. Snake Park 5. Snake Park

16	29 January 2022	Hani-view sports ground	1. Internal roads and storm water 2. High mass lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school	Whole ward
17	23 February 2022	Mosetlhe Primary School Priska creche	1. Roads and Stormwater 2. Water yard connections 3. High Mast lights 4. Housing	1. Whole Ward 2. One and ten, Makapanstad,Prieska and Potoane 3. Whole Ward 4. Whole Ward
18	29 January 2022	Kgagara Office	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	Whole Ward
19	29 January 2022	Ward office	1. Internal road 2. High mast light 3. Sanitation 4. Skills development center 5. Library	Whole Ward
20	05 February 2022	Dikeledi Makapan Primary School	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	Whole Ward

21	05 February 2022	Magaba Abet Centre	1. Internal Routes 2. 24hour clinic 3. Multi-purpose center 4. Sanitation 5. Upgrading of cemetery 6. RDP Houses	Whole Ward
22	29 January 2022	Moss-Mary Hall	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	Whole Ward
23	19 February 2022	Tshwene's Farm	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 school 10. Fencing & renovations of the graveyard	1. Whole ward 2. Whole ward 3. Whole ward 4. Whole ward 5. Kromkuil & Tshwene Farm 6. Whole ward 7. Whole ward 8. Whole ward 9. Kromkuil & Tshwene Farm 10. Whole ward
24	12 February 2022	Municipal Hall	1. High mast light 2. Internal routes 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects	1. High mast light 2. Internal routes 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects
25	22 February 2022	Moeka Hall	1. Water reticulation 2. Kosea Moeka Primary School Implementation 3. Community hall 4. High mast light and maintenance 5. 2000 RDP Houses	1. Whole ward 2. Moeka 3. Moeka 4. Msholozi Ext. 1,2,3 & Savanna 5. Whole ward

			6. Internal road and stormwater drainage **7. Graveyard fencing** **8. Land formalization** **9. Speed humps for internal roads** **10. Recreational Park** **11. Electrification**	**6. Mzimdala & Ratjiepan V** **7. Moeka & Vuma** **8. Whole ward** **9. Msholozi Ext.2 & Ratjiepan V Ext. 3** **10. Savanna Ext.3 , Msholozi Ext. 2 & 3**
26	**22 February 2022**		**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. Whole ward** **2. Whole ward** **3. Whole ward** **4. Whole ward** **5. Ratjiepane** **6. Whole ward** **7. Whole ward** **8. Whole ward** **9. Mogogelo**

21 Days' Notice

A notice inviting comments from communities and stakeholders regarding the Draft IDP and Budget for 2022/2023 was issued on the 14 April 2022. This was further reiterated in an IDP / Budget Representative Forum Meeting held on the 14 April 2022.

The following comments were received

Priority/Focus area	Comments/Inputs	Recommendations	Reference
RDP Houses	Needy and low-income families are still living in dilapidated houses	1000 Units are required at Clinton, Skampaneng and Pruchard Sections	Silas Motshegoa Ward 09
High Mast Lights	A need for additional 12 High mast light because the current ones do not cover the entire Community	12 additional High mast lights are required	

Mogogelo Cemetery	The cemetery is not in good condition, and it is in the entrance of Mogogelo Village	Fencing, ablution facilities and a borehole is required	London Hlabane Ward 11
Phase 3 Internal Road	An Internal Road not in good condition which is an access road leading to schools and clinic	Paving of at least 2 km pave road	
24-hour Clinic operation	Mogogelo clinic to operate 24 hours	24-hour operation of Mogogelo Clinic	London Hlabane Ward 11
Cemetery and Sanitations	Cemetery and Sanitations were not priorities during ward-based consultations	Cemetery and Sanitations needed in the whole wards	Joshua Motaung Ward 18
Satellite Police Station	Crime, Certification of Documents and Affidavits	Provision of a satellite police station is required	
Recreational Park	Construction of a park is required to keep children away from streets	A recreational park is required	
Upgrading of Community Hall	Upgrading of a community hall which is delipidated	Upgrading of Moss Marry community hall	Dipuo Sethole Ward 22
High mast lights	High mast lights are required at Mmotla Skolong, Tshwene Farm, Kromkuil	Intallation Of High mast lights are required	Johannes Segona Ward 23
Water reticulation	Water reticulation is needed at Mootla, Tshwene Farm, Kromkuil	Provision of water pipes and taps at Mootla, Tshwene Farm farm and Kromkuil	
Sanitation	Sanitations are needed at Mootla, Tshwene farm and Kromkuil	Provision of basic sanitation at Tswene farm	
Fencing of graveyards	Fencing of graveyards needed at Mootla, Tshwene farm and Kromkuil	Fencing of graveyards at Mootla, Tshwene farm and Kromkuil	

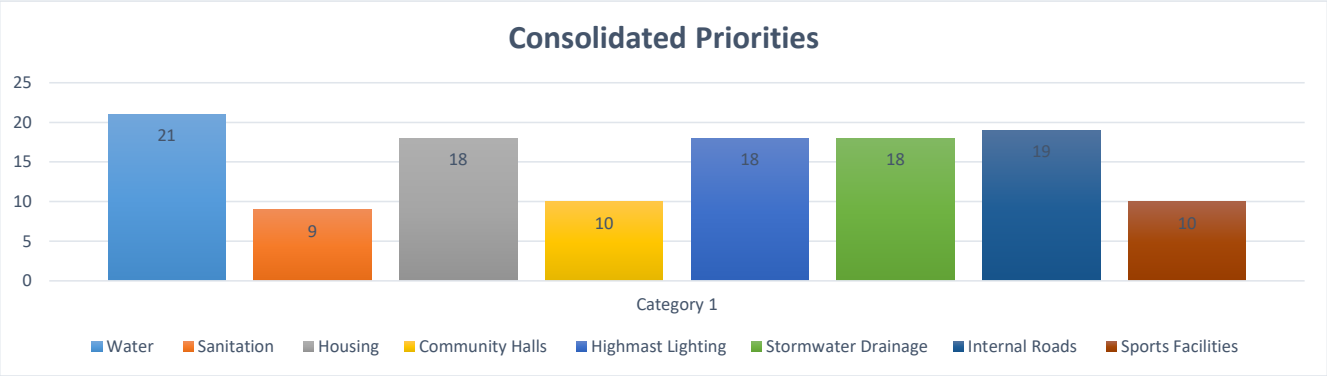
Water High Mast Lights Storm Water Drainage Systems	Yard Connection needed High Mast needed Kontant Cemetery drainage system to be allocated	New stands required yard connections Additional High masts required in all Ward Roads to be provided with storm water Drainage	Daniel Matlhasedi Ward 21
Internal Paved Roads Pedestrian Crossing Renovation of Community halls, Ward office, and Rehabilitation of Borehole	Internal Roads with storm water needed Damaged Pedestrian crossing All facilities are not in good conditions	Priska, One and Ten and Opperman road to Seaparankwe Clinic Makapaanstad road is frequently used and is in a bad condition Potoane pedestrian crossing need renovation Renovation of community halls in One and ten and Opperman is needed. Ward office in Makapanstad need renovation. Priska borehole need rehabilitation.	Joel Ditshwane Ward 17

NEEDS ANALYSIS 2022/2023

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 ALLEVIATION	LED PROJECTS	MALL/SHOPPING COMPLEX	FARMING /AGRICULTURE	HEALTH FACILITIES	LIBRARY	TAXI RANK
1.	✓	✓		✓							✓		✓	✓						✓		✓	✓	
2.	✓	✓		✓	✓		✓		✓	✓		✓									✓	✓	✓	
3.				✓			✓	✓	✓													✓		
4.	✓	✓		✓			✓		✓	✓	✓	✓	✓									✓		✓
5.	✓			✓			✓		✓				✓		✓									
6.																								
7.	✓	✓					✓		✓	✓			✓		✓						✓			
8.																								
9.				✓	✓		✓					✓				✓				✓		✓		
10.	✓	✓		✓			✓		✓	✓	✓		✓		✓				✓					
11.	✓	✓		✓			✓	✓		✓		✓							✓				✓	
12.	✓	✓			✓	✓	✓	✓	✓			✓												

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 ALLEVIATION	LED PROJECTS	MALL/SHOPPING COMPLEX	FARMING /AGRICULTURE	HEALTH FACILITIES	LIBRARY	TAXI RANK
13.																								
14.	✓	✓		✓	✓		✓		✓	✓	✓			✓					✓			✓		
15.	✓	✓		✓	✓		✓	✓	✓		✓										✓	✓	✓	✓
16.		✓		✓			✓	✓	✓		✓													
17.	✓	✓	✓	✓			✓	✓	✓	✓														
18.	✓						✓			✓	✓													
19.		✓		✓	✓		✓	✓	✓		✓													
20.	✓			✓	✓			✓	✓			✓									✓			
21.		✓	✓	✓	✓		✓		✓	✓											✓	✓	✓	
22.	✓	✓		✓			✓		✓	✓		✓							✓					
23.	✓	✓	✓	✓	✓				✓			✓	✓	✓							✓	✓	✓	
24.				✓	✓				✓							✓					✓			
25.																								
26.	✓			✓			✓	✓	✓					✓	✓	✓			✓		✓			

Development Priorities 2022/2023



New Municipal Development Priorities

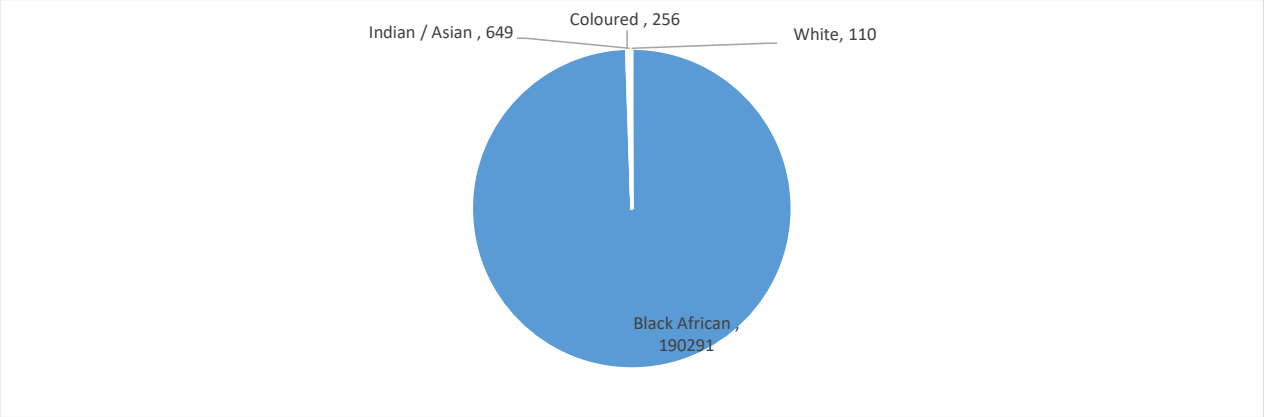
1. **Water**
2. **Internal Roads and Stormwater drainage**
3. **Housing**
4. **High-mast Lighting**
5. **Sports Facilities**
6. **Community Halls**
7. **Sanitation**

6. Demographic profile

6.1 Population

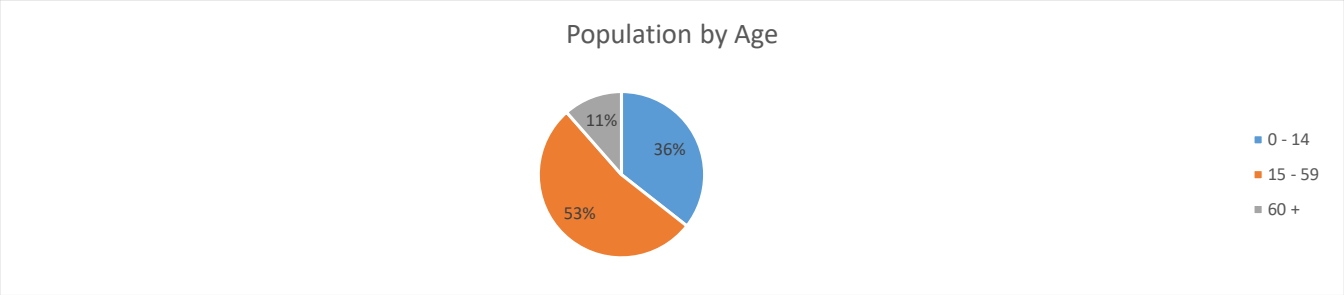
According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing 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



Community Survey 2016

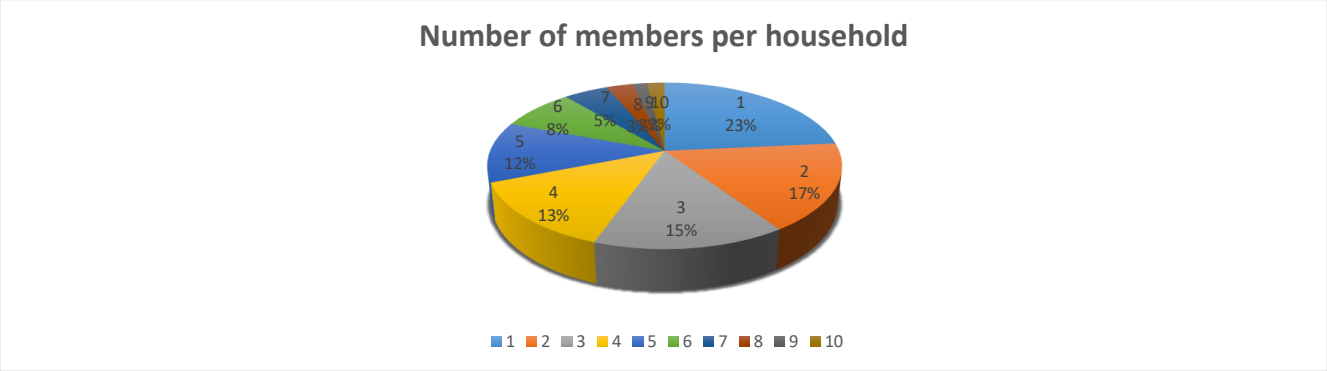
Population distribution by Age



Community Survey 2016

The figure indicates that person between the ages of 15 and 59 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

Distribution of households by number of household members



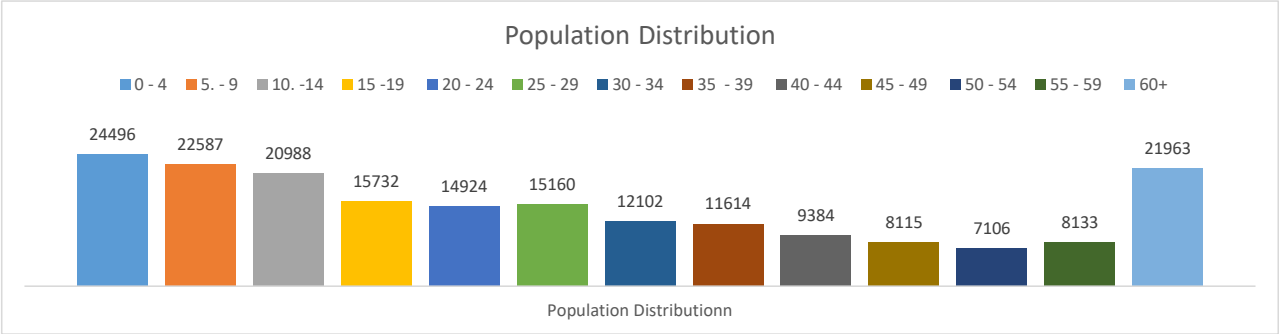
Community Survey 2016

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

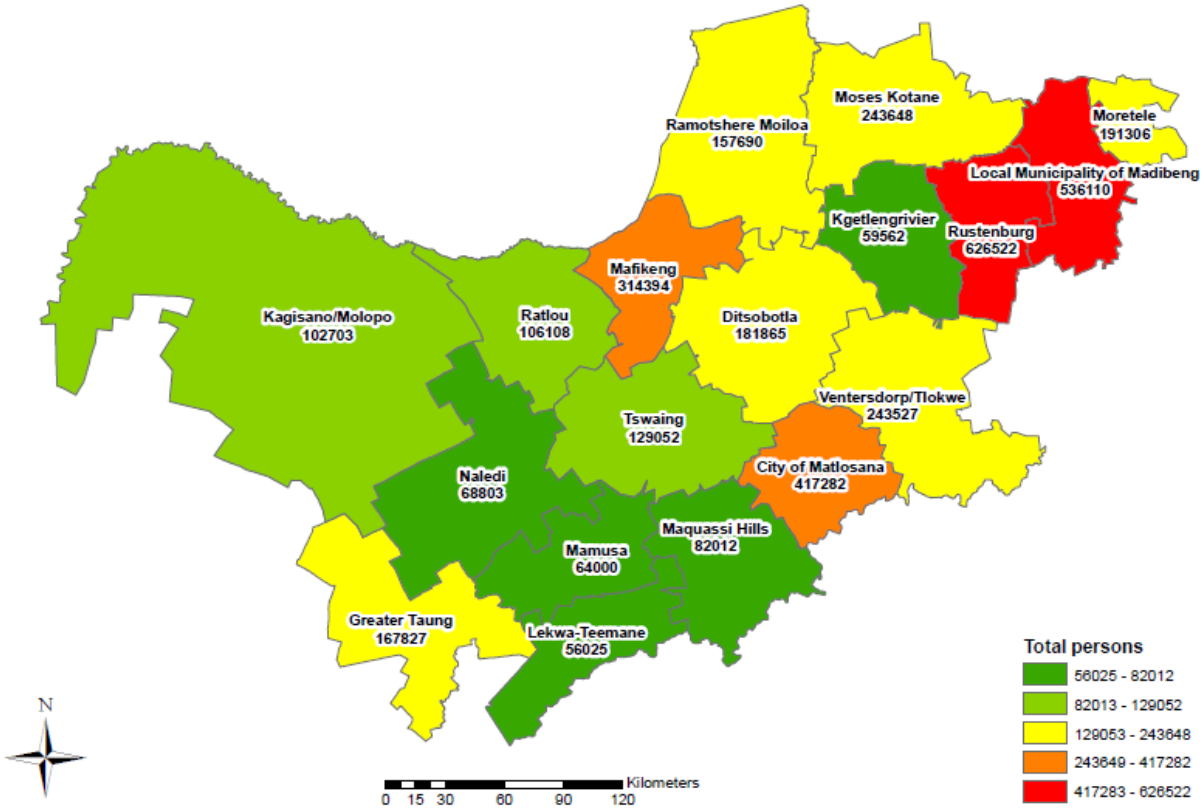
	2011	2016
Population	188533	191306
Households	52744	55762
A H Size	3.6	3.4

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.

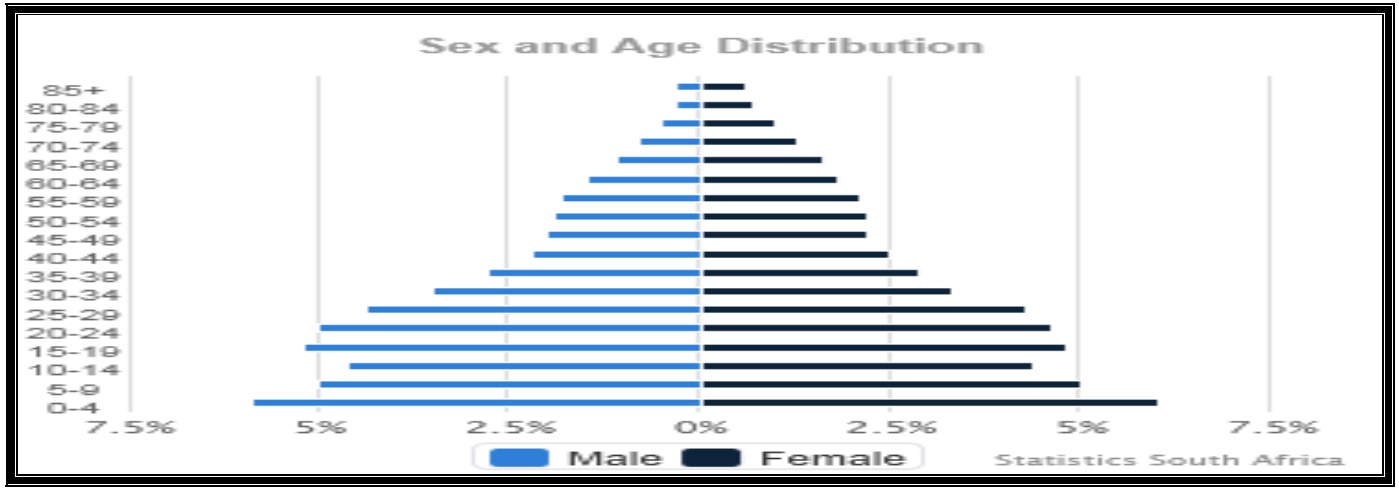
Population distribution by municipality, CS 2016



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.

Sex and Age Distribution

The figure below indicates that the population structure of Moretele is made up of a higher percentage of persons between the ages of 0 to 34.



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

Marital Status

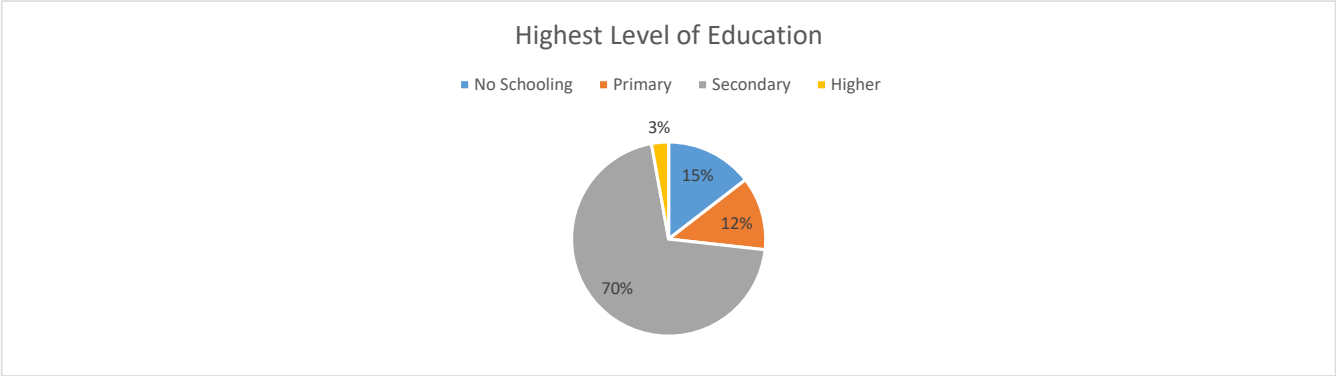
Distribution of population aged 12 years and older by marital status and sex, CS 2016

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 North West 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.

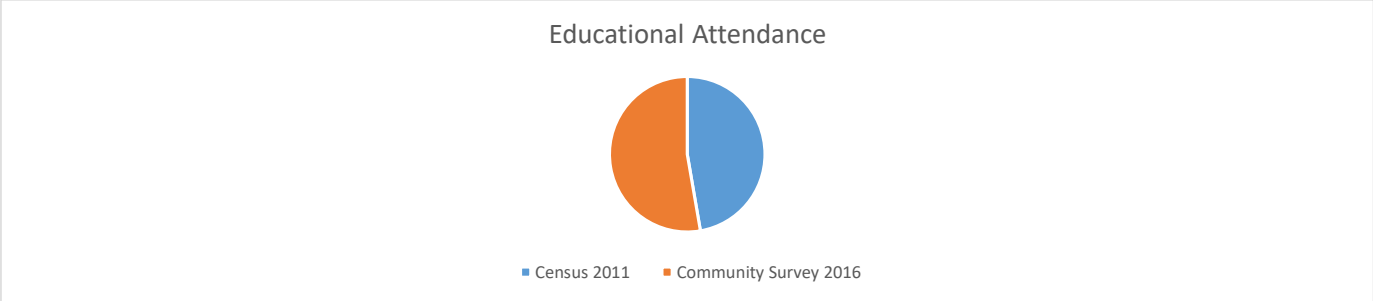
Education Levels

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

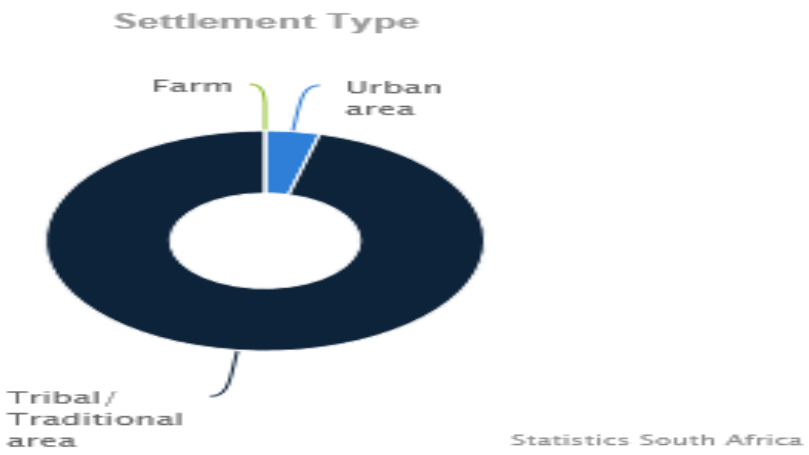
- The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:
    - Collaboratively work with other sectors in ensuring that education opportunities is accessible to all
    - Implementation of sustainable skills development 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.

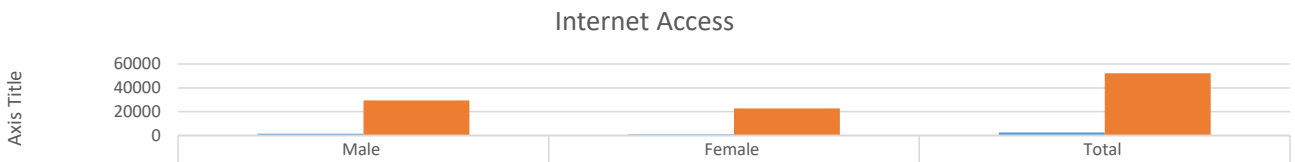
Settlement Type

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.



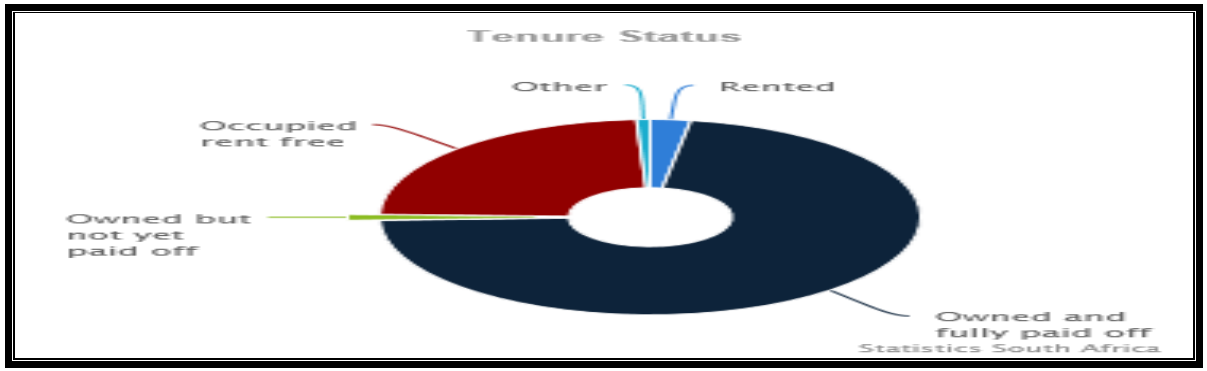
	Male	Female	Total
Access to Internet	1582	958	2540
No Access	29413	22774	52168

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

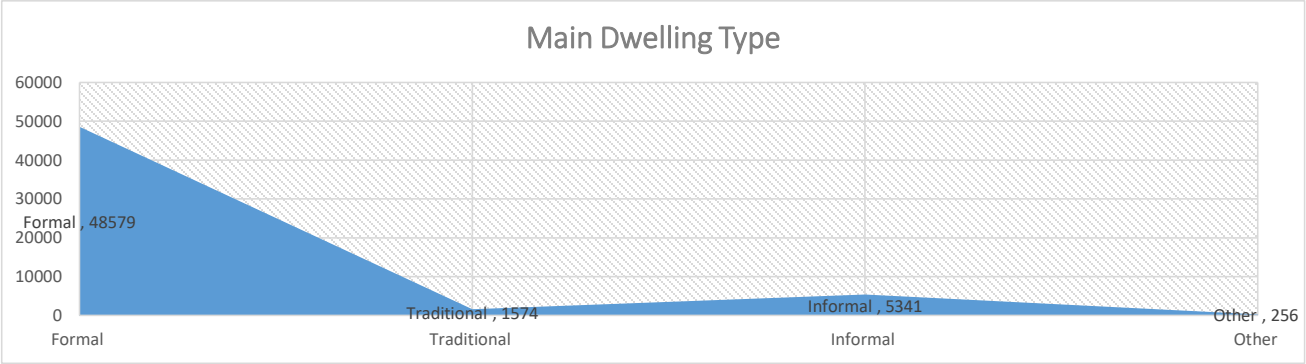
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security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



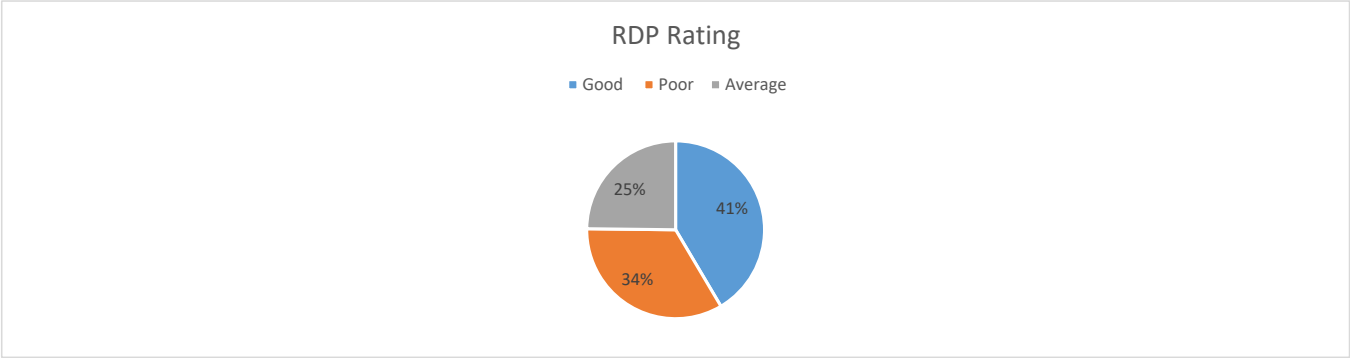
Development Implications

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

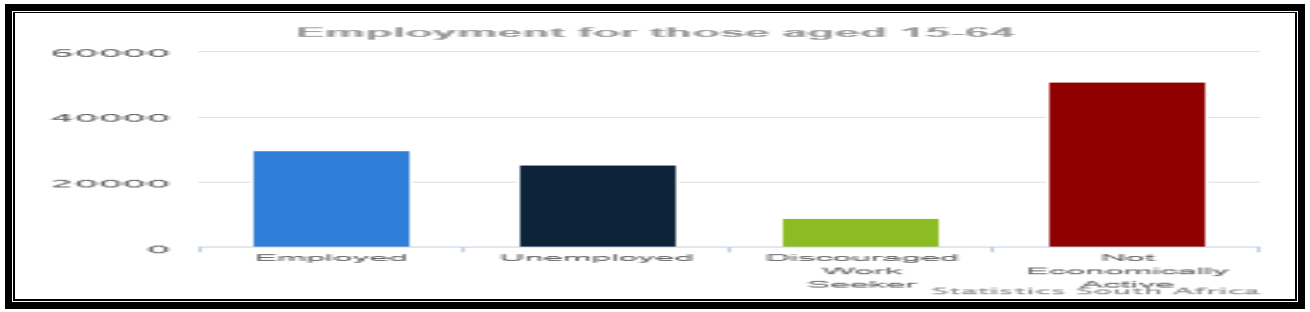
The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

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.

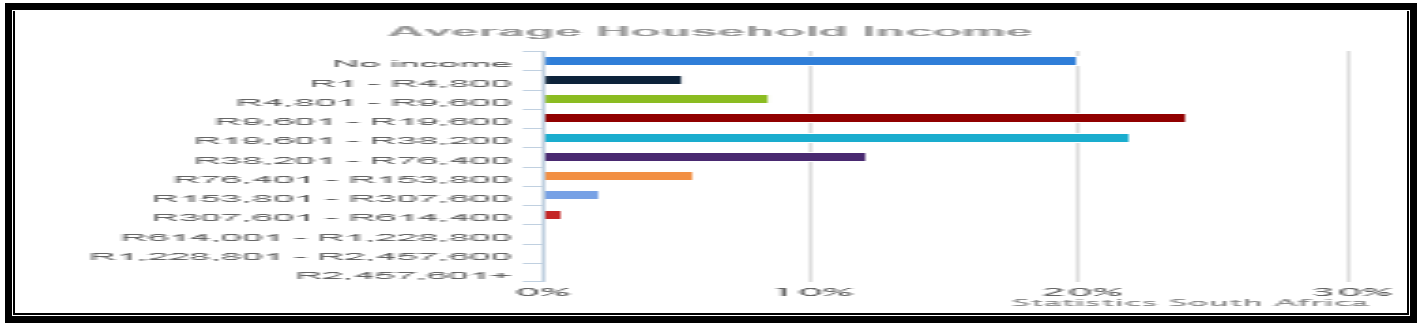
The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding 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 North East 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	Dertig, Danhouse, Ramaphosa & Sespond	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

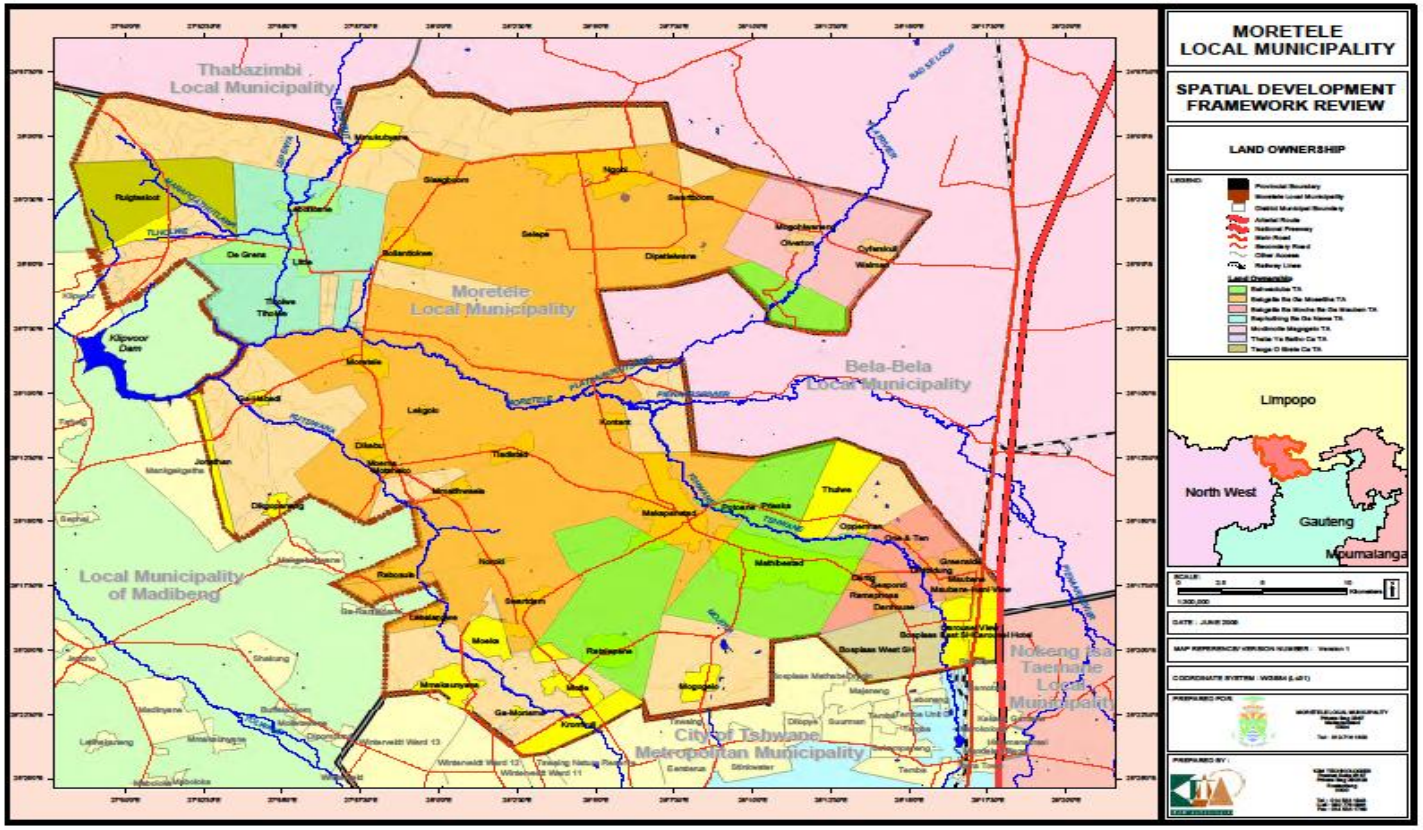
WARD NO	VILLAGES	WARD CLLR
22	Lefatlheng, Dertig,Ramatla & Bosplaas	Cllr D.Sithole
23	Mmakaunyane,Skierlik,Kromkuil & Motla	Cllr M.Segona
24	Mathibestad	Cllr D.Nkutshweu
25	Moeka,uma,Mzimdala 1&2. Prutchard Power, Msholosi, Union Buildings	Cllr V.Mphaphudi
26	Ratjiepane & Mogogelo	Cllr O.Mmamabolo

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 North West 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
- Wild fires/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

6.1 2022 STATE OF THE NATION ADDRESS SPEECH.

In His state of the Nation Address on the 10 February 2022 the President outline the Following.

Covid 19

South Africa has administered 30 million doses of COVID-19 vaccines. Consequently, nearly 42% of all adults and 60% of everyone over 50 is fully vaccinated. Nearly all restrictions on economic and social activity have already been lifted. Vaccines have proven to be the best defence we have against illness and death from COVID-19.

Employment

Unemployment rate reached its highest recorded level. Unemployment has been caused by low growth, which has in turn resulted from a long-term decline in investment. In the last year, South Africans benefited from a clear and stable macroeconomic framework, strong commodity prices and a better-than-expected recovery. However, South Africans have been held back by an unreliable electricity supply, inefficient network industries and the high cost of doing business. The Government has been taking extraordinary measures to enable businesses to grow and create jobs alongside expanded public employment and social protection. We all know that government does not create jobs. Business creates jobs. Around 80% of all the people employed in South Africa are employed in the private sector. The key task of government is to create the conditions that will enable the private sector – both big and small – to emerge, to grow, to access new markets, to create new products, and to hire more employees. The problems in the South African economy are deep and they are structural.

Economy

Our economy cannot grow without efficient ports and railways. Over several years, the functioning of our ports has declined relative to ports in other parts of the world and on the African continent. This constrains economic activity. The agricultural sector, for example, relies heavily on efficient, well-run ports to export their produce to overseas markets. Fresh produce cannot wait for days and even weeks stuck in a terminal. This hurts businesses and compromises our country's reputation as an exporter of quality fresh produce.

Infrastructure Investment Plan

Infrastructure is central to our economic reconstruction and recovery. Through innovative funding and improved technical capabilities, we have prioritised infrastructure projects to support economic growth and better livelihoods, especially in energy, roads, and water management. The Infrastructure Fund is at the centre of this effort, with a R100 billion allocation from the fiscus over 10 years. The fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport.

Several catalytic projects to the value of R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects to the value of R133 billion.

Technology

One of the greatest constraints on the technological development of our economy has been the unacceptable delay in the migration of broadcasting from analogue to digital. The switch-off of analogue transmission has been completed in several provinces. As I announced in the SoNA last year, the other provinces will move to digital signal by the end of March 2022.As part of this process, government will continue to subsidise low-income households so that they can access a set-top box and make the switch to digital TV.

Our communications regulator, ICASA, will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade. In addition, we will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions. These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications.

Water Sector

Water is the country's most precious natural resource. It is vital to life, to development and to economic growth. That is why we have prioritised institutional reforms in this area to ensure future water security, investment in water resources and maintenance of existing assets. We have embarked on the process of institutional reform in capacitating the Department of Water and Sanitation (DWS) and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model (DDM).

These reforms are being championed by the Minister of Water and Sanitation, who has visited every water source in the country. A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year. Legislation has been prepared for the establishment of the National Water Resources Infrastructure Agency and will be published for public comment within the next month. The water quality monitoring system has been reinstated to improve enforcement of water standards at municipal level and enable the DWS to intervene where water and sanitation services are failing.

Electricity

Renewable energy production will make electricity cheaper and more dependable and will allow our industries to remain globally competitive. Investments in electric vehicles and hydrogen will equip South Africa to meet the global clean energy future. We will be able to expand our mining industry in strategic minerals that are crucial for clean energy, like platinum, vanadium, cobalt, copper, manganese and lithium. We also have a unique opportunity in green hydrogen, given our world-class solar and wind resources and local technology and expertise.

Education

The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.In preparing this SoNA, I was assisted by two young South Africans who are working as interns in The Presidency, Ms Naledi Malatji and Ms Kearabetswe Mabatle.They told me about the pain felt by young people who find themselves with a qualification but are unemployed because of lack of experience.

This forces many into jobs that have little or nothing to do with what they studied. All the measures I have outlined are essential to provide young people with the work experience that they need to take their first step into the labour market. We are calling on the private sector to support these measures – and, wherever possible, to drop experience as a hiring requirement – to give as many young people as possible their first job.

Corruption

None of our efforts to revive our economy will succeed if we do not tackle the scourge of corruption once and for all. Since the beginning of the year, I have been provided with the first two parts of the report of the Commission of Inquiry into State Capture headed by Acting Chief Justice Raymond Zondo. While the definitive conclusion has yet to be delivered at the end of this month, the first two parts of the report make it plain that there was indeed 'state capture'. This means that public institutions and state-owned enterprises (SOEs) were infiltrated by a criminal network intent on looting public money for private gain.

The reports have detailed the devastating effects of this criminal activity on South African Airways, Transnet, Denel, South African Revenue Service (SARS) and Government Communications. State capture had a direct and very concrete negative impact on the lives of all South Africans, but especially the poorest and most vulnerable members of our society. It has weakened the ability of the State to deliver services and to meet the expectations and constitutional rights of people. We must now do everything in our power to ensure that it never happens again. My responsibility is to ensure that the commission report is properly and carefully considered and then acted upon.

Health

As the COVID-19 pandemic has starkly demonstrated, a nation's health is inextricably linked with its economic progress and social development. We will therefore continue with the work underway to ensure universal health coverage for everyone in South Africa, regardless of their ability to pay.

While public hearings on the National Health (NHI) Bill are continuing in Parliament, much progress is being made in preparing for the introduction of NHI.More than 59 million people are registered in the Health Patient Registration System. By September 2021, more than 56 000 additional health workers had been recruited and more than 46 000 community health workers integrated into the public health system.

Professionalization of Public services

The Government will soon be finalising a framework for the professionalisation of the public service. This will include tighter measures for recruitment of public servants, continuous professional development through the National School of Government and partnerships between state bodies, professional associations, and universities. Lifestyle audits are already being implemented across the Public Service. This year, we will continue with the implementation of the DDM.

This model brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens. In particular, the DDM facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at a district level. While there are many parts of the state that require much work, there are institutions that continue to serve the people of this country effectively and efficiently.

7.2 2021 BUDGET SPEECH

In his Budget speech on the 23 February 2021 the Honourable Enoch Godogwana raised the Following,

THE FISCAL FRAMEWORK

REVENUE COLLECTION

Tax collections since the time of the MTBPS have been much stronger than expected. We now estimate tax revenue for 2021/22 to be R1.55 trillion. This is R62 billion higher than our estimates from four months ago, and R182 billion higher than our estimates from last year's Budget. This follows a shortfall of R176 billion for 2020/21 when compared to the 2020 Budget forecasts. This positive surprise has come mainly from the mining sector due to higher commodity prices.

ECONOMIC OUTLOOK

More than R308 billion has been directed towards bailing out failing state-owned companies. Since 2013, frontline services and infrastructure reduced by R257 billion. In this Budget, we are shifting from this trend, and are restoring our focus on the core functions of government. We are also on course to close key fiscal imbalances and restore the health of public finances.

Our debt burden remains a matter of serious concern. This year, government debt has reached R4.3 trillion and is projected to rise to R5.4 trillion over the medium-term. The consolidated budget deficit is projected to narrow from 5.7 per cent of GDP in 2021/22, to 4.2 per cent of GDP by 2024/25. We now expect to realise a primary fiscal surplus – where revenue exceeds non- interest expenditure – by 2023/24. The debt ratio will stabilise at 75.1 per cent of GDP by 2024/25. This is 3 percentage points lower than we had projected when we tabled the MTBPS. The borrowing requirement decreases by R135.8 billion this year and a total of R131.5 billion over the next two years. tabled the MTBPS.

Risks to the fiscal framework

Though the fiscal outlook has improved, it is subject to significant risks. These include:

- Slowing global and domestic economic growth; Calls for a permanent increase in social protection that exceed available resources.
- Pressures from the public-service wage bill; and
- Continued requests for financial support from financially distressed state-owned companies.

Bounce-back scheme to support SMEs

To support businesses in distress owing to the Covid-19 pandemic, a new business bounce-back scheme will be launched, using two mechanisms which will be introduced sequentially. Firstly, small business loan guarantees of R15 billion will be facilitated through participating banks and development finance institutions. This allows access for qualifying non-bank small and medium loan providers. Government will partner with loan providers by underwriting the first 20% of losses for banks and other eligible small and medium loan providers.

The eligibility criteria, including the requirement for collateral, has been loosened. This mechanism will be launched and operational next month. Secondly, by April this year, we intend to introduce a business equity-linked loan guarantee support mechanism. We intend to bring the total support package through the bounce-back scheme to R20 billion.

Public employment

Over the medium-term, R76 billion is allocated for job creation programmes. In this Budget an additional R18.4 billion is made available for the Presidential Employment Initiative.

Spending proposals

In this budget, we are taking steps to support education, health, the fight against crime and corruption, and to improve capital investment, amongst others. Over the next three years, we allocate R3.33 trillion to the social wage to support vulnerable and low-income households. This is approximately 60 per cent of non- interest spending. We have prioritized spending on the following key areas:
In 2017, government announced a policy for fee-free higher education. We are announcing an additional allocation of R32.6 billion for financial support to current bursary holders and first-year students under the National Student Financial Aid Scheme. Any further shortfalls will be funded from within the baseline of the Department of Higher Education.

Division of revenue

Basic municipal services require more support, especially for the poor. To address this, R28.9 billion is added to the local government equitable share. These funds must be used for the purpose they are meant for. Currently 175 out of 257 municipalities are in financial distress.

We stand ready to work with Parliament and all oversight bodies to hold municipalities accountable for delivering these services. At the same time, our municipalities and other institutions cannot survive if they don't receive payment from those who consume their services. We urge our people and government departments to pay their municipal bills. Municipalities are also required to improve their service delivery mechanisms, and to ensure that billing systems are fair and efficient.

7.3 State of the Provincial Address

In his state of the Province Address on the 18 February 2022 Premier Kaobitsa Bushy Maape of the Northwest Province raised the following:

Economy

Economic recovery is projected to be about 6% of GDP in 2021 and 1,9% in 2022.One of the challenges we are facing, however, is that economic recovery in terms of GDP is not necessarily translating into proportional recovery in the number of jobs lost during the worst time of the Covid 19 pandemic.

Unemployment

The unemployment rate in the Northwest currently stands at 35,7%, with youth unemployment at an all-time high of 63%. These levels of unemployment are described as a ticking time-bomb which requires different social partners to work together in finding lasting solutions.

As part of the process to address the challenges of unemployment, we have in the last months been engaging with different sectors of the economy, to develop a common platform within which economic growth and job creation can be addressed. In the last month we engaged with the mining sector at the Northwest Mining Investment Conference. We interacted with the agricultural and tourism sectors, which are critical to the growth of the provincial economy.

Job Creation

As part of creating job opportunities in our province, we will pursue efforts to realise the establishment of the Bojanala Special Economic Zone. The Office of the Premier will drive the successful operationalisation of the SEZ working with the Department of Economic Development, Environment, Conservation and Tourism. Government has identified several MEGA projects. For instance, we will put new impetus to the development of the SMART CITY in the border municipalities of Gauteng and the Madibeng Local Municipality. A total of 12 494 job opportunities, will be created across all infrastructure delivery departments in the 2022/23 financial year through the Expanded Public Works Programme.

In fulfilling our role as a developmental state, we will also be reviewing the role and functions of State-Owned Enterprises in order to ensure that they are properly positioned as effective instruments in the task of economic development and job creation in the province. Our SMMEs are crucial to the economy and creation of job opportunities. We report that the SMME Relief Fund administered by the North West Development Corporation (NWDC) has so far paid a total of 4353 beneficiaries resulting in expenditure of more than R22.8 million. This support to SMMEs will be increased and continued.

Infrastructure

The delivery of public and social infrastructure is one of the critical drivers of economic recovery and creation of the much needed jobs.The total provincial infrastructure budget for the 2022/23 financial year is estimated at R4.824 billion and the province will spend in excess of R14 billion on infrastructure over the 2022 MTEF period.

Education

Education will expend more than R1.2 billion on maintenance and construction of new schools. Some of the public infrastructure projects to be implemented by the department of public works include the completion of new schools during the financial year 2022/23; these are Kgabalatsane Secondary Schools, Tlakgameng Secondary School, Tlokwe Secondary School, Tigane Secondary School (Phase2), Kagiso Barolong Secondary School, Monnamere Primary School, Kgetleng Secondary School, Mamodibo High School and Rekgonne Bapo Secondary School.

Health

The Department of Health is allocated R581 million in 2022/23 financial year for maintenance, rehabilitation, and construction of health facilities. The Department of Health Pharmacist Assistant Programme was established in 2019 with Health and Welfare Sector Education and Training Authority (HWSETA), to empower unemployed youth in various categories in the health sector.

The programme is also aimed at increasing the number of trained Pharmacy Assistants, thus reducing the staff shortage at Primary Health Care Level and Depots. Since the beginning of the 6th Administration, 764 students have been trained and there are currently 794 students enrolled at colleges.

Public works and Roads

Public works and Roads will receive R1.3 billion in 2022/23 for road infrastructure. We have identified 20 projects for the financial year 2022/23 to be implemented across the four districts, which include amongst others:

- Upgrading from gravel to surface standard of the road from Gamokgatla to Uitkyk.
- Upgrading from gravel to surface standard (tar) of the road from Modimong to Taung.
- Special maintenance of the road in Wolmaranstad town.

- Special maintenance of section of the road between Danville and Dada motors through Mahikeng town.
- Rehabilitation of the road from Delareyville to Schweizer-Reneke
- Pothole patching in large sections of the road from Schweizer Reneke border to Wolmaransstad.
- Reseal of the road from Morokweng to Bona Bona
- Dr Beyers Naude Road in the Lichtenburg Industrial Area

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 North West 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:

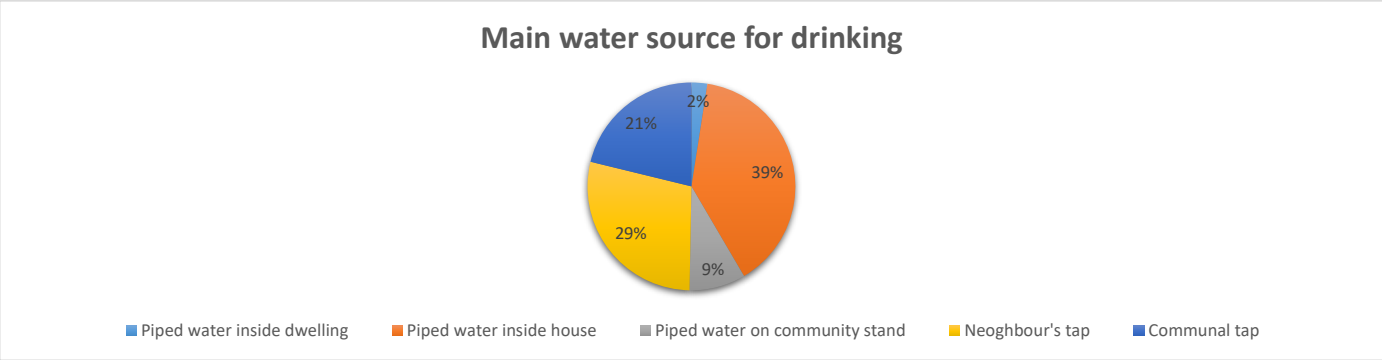
Mobatile, Modiane and Kgomokgomo

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

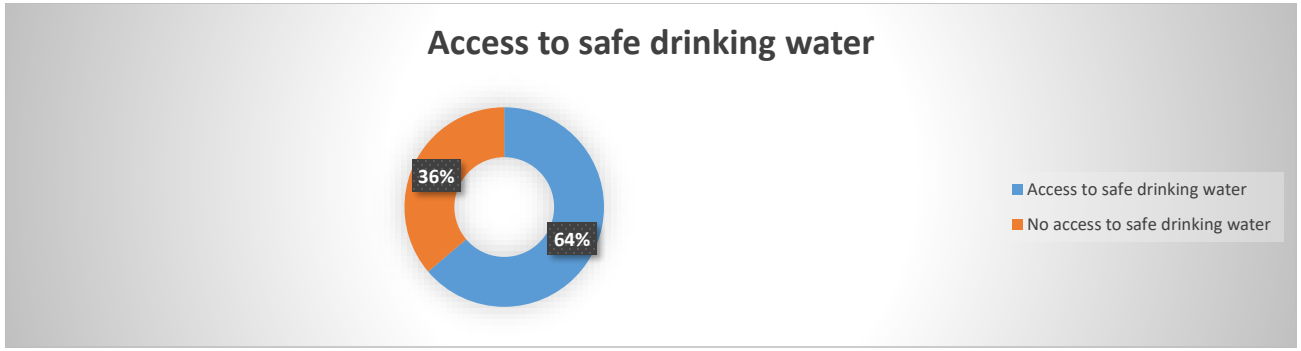
Mogogelo, Kromkuil, Kwa-Ratsiepane, Ga-Motlegamotike, Ga-Moeka,
Mmahaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eerste Rus Reservoir – 5Ml

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

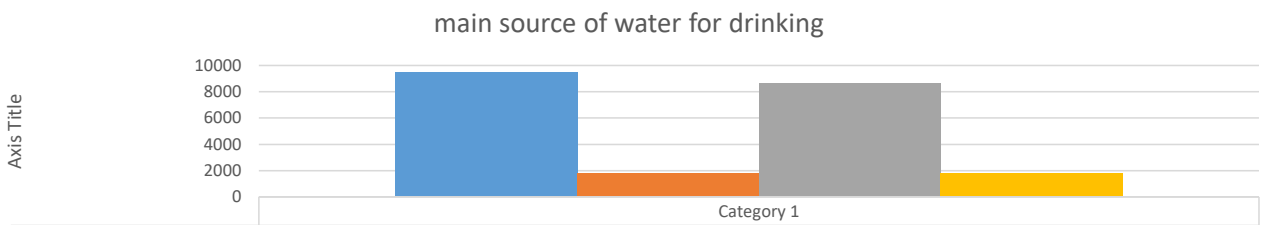


Distribution of households by access to safe drinking water



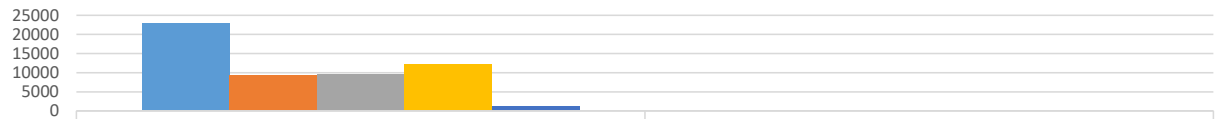
The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

Distribution of households by main source of water for drinking



	Category 1
Borehole in yard / or outside	9497
Rain water tank in yard	1763
Series 3	8647
Flowing water stream	1768

Distribution of households by main source of water supplier



	Category 1	
Municipality	22973	
Other water scheme	9326	
Water vendor	9499	
Own Service	12113	
Flowing/Stream Water	1232	

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.

2021/2022 Capital Implementation Progress Reporting (as at 30 December 2021)

CAPITAL BUDGET 2021/2022						
Description	MIG 2021/22	WSIG 2021/22	Internal Funding	Total Budget 2021/22	Implementation / Progress Report as at 30 September 2021	Implementation / Progress Report as at 31 December 2021
WATER						
Ward 5 Water Supply	R13 611 548.00			R13 611 548.00	**Construction Stage**	**Construction stage**
Motla Water Supply	R20 328 452.00			**R20 328 452.00**	**Awaiting DWS Approval**	**Awaiting DWS Approval**
Ward 2 Water Supply		R34 071 160.33		**R34 071 160.33**	**Construction Stage**	**Construction Stage**
Refurbishment of boreholes		R2000 000		**R2 000 000**	**Construction Stage**	**Construction Stage**
Water conservation and demand management		R17 721 176,64		R17 721 176,64	**Construction Stage**	**Construction Stage**
Refurbishment of ward 7 package plants		R111 904,22		R111 904,22	**Construction Stage**	**Construction Stage**
Moretele metered yard connections in ward 21 (Kgomo Kgomo & Kontant)		R1 332 527,64		R1 332 527,64	**Construction Stage**	**Construction Stage**
SANITATION						
Ward 10 Basic Sanitation	R1 300 000			**R1 300 000**	**Tender Stage**	**Contractor Appointed**
Ward 13 & 14 Basic Sanitation	8 500 000			**8 500 000**	**Construction Stage**	**Complete**
Ward 19 Basic Sanitation	R6 000 000			**R6 000 000**	**Construction Stage**	**Complete**
Ward 23 Basic Sanitation Phase	R2 500 000			**R2 500 000**	**Unrests on Site**	**Construction Stage**
Ward 26 Basic Sanitation	R6 000 000			**R6 000 000**	**Construction Stage**	**Complete**
Moretele Basic Sanitation		R29 163 231, 71			**Construction Stage**	**Construction Stage**
ROADS						
Upgrading of Road & Stormwater Ward 3	R2 800 000			R2 800 000	Planning Stage	Planning Stage
Motla-Kromkuil Access Road	R9 400 200.00			R9 400 200.00	Unrests on site	Construction Stage

CAPITAL BUDGET 2021/2022						
Description	MIG 2021/22	WSIG 2021/22	Internal Funding	Total Budget 2021/22	Implementation / Progress Report as at 30 September 2021	Implementation / Progress Report as at 31 December 2021
WATER						
Greater Maubane Internal Roads	R15 000 000			R15 000 000	Construction Stage	Construction Stage
COMMUNITY FACILITIES						
Ward 18 Community Hall	R8 000 000			**R8 000 000**	**Tender Stage**	**Contractor Appointed**
Ward 9 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 12 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 14 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 17 High Mast Lights	R5 500 000			**R5 500 000**	**Tender Stage**	**Contractor Appointed**

2021/2022 Final Water Capital List

Project name (list of projects which will be implemented for the 2021/22 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc.)	Construction end date	Total 2021/22(WSIG)	Total 2021/22	Total 2021/22 (MIG)	2021/22(INTERNAL)	2021/22 (STATUS)
				Total expenditure	Total amount projected		
WATER							
Ward 5 Water Supply	Water				R13 611 548.00		Complete
Motla & Ratjiepane-V Water Reticulation and Yard Connections	Water				R20 348 452.00		Awaiting DWS Approval

Project name (list of projects which will be implemented for the 2021/22 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc.)	Construction end date	Total 2021/22(WSIG)	Total 2021/22	Total 2021/22 (MIG)	2021/22(INTERNAL)	2021/22 (STATUS)
Rural water supply in Tlholwe	Water	28/02/2022	R5 000 000.00	R5 000 000.00		R0.00	Complete
Rural water supply in Cyferskuil	Water	30/12/2021	R4 000 000.00	R4 000 000.00		R0.00	Complete
Rural water supply in Ward 2 phase 2 Voyenteen,Olverton, Swaartboom, Utsane and Tlounane	Water	07/03/2022	R31 000 000.00	R31 000 000.00		R0.00	Construction

Sanitation

Developing a plan that will serve to give capacity to the municipality towards ensuring that all have access to adequate sanitation (Addressing the 44% backlog). Consideration of other alternatives to VIP toilets considering the adverse effect this might have on the under-ground water resources.

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

SANITATION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING	TOTAL BUDGET 2021/22	IMPLEMENTATION/ PROGRESS REPORT AS AT 30TH SEPTEMEBER 2021	IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2021
Ward 10 Basic Sanitation Phase	R1 300 000			R1 300 000	Tender Stage	Contractor Appointed
Ward 13&14 Basic Sanitation	R8 500 000			R8 500 000	Construction Stage	Complete
Ward 19 Basic Sanitation	R6 000 000			R6 000 000	Construction Stage	Complete
Ward 23 Basic Sanitation Phase	R2 500 000			R2 500 000	Unrests on Site	Construction Stage
Ward 26 Basic Sanitation	R6 000 000			R6 000 000	Construction Stage	Complete
Moretele Basic Sanitation		R29 163 231, 71			Construction Stage	Construction Stage

2021/2022 Final Sanitation Capital List

DESCRIPTION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET	STATUS
Mathibestad Basic Sanitation - Ward 19	R6 000 000			R6 000 000	Complete
Ward 26 basic sanitation	R6 000 000			R6 000 000	Complete
ward 23 basic sanitation	R2 500 000			R2 500 000	Complete
Basic Sanitation in ward 1, 2, 3, 6, 7, 8, 10, 11, 12, 13, 15, 16, 17, 20,21, 22, 23, 24, 25		R39 042 000.00	R0.00	R39 042 000.00	Construction stage
Ward 10 Basic Sanitation	R1 300 000			R1 300 000	Construction Stage

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

ROADS	MIG 2021/2022	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET 2021/22	IMPLEMENTATION PROGRESS AS AT 30TH SEPTEMBER 2021	IMPLEMENTATION PROGRESS AS AT 31ST DECEMBER 2021
Upgrading of Road & Stormwater Ward 3	R2 800 000			R2 800 000	Planning Stage	Planning Stage
Motla-Kromkuil Access Road	R9 400 200			R9 400 200	Unrests on Site	Construction Stage
Greater Maubane Internal Roads	R15 000 000			R15 000 000	Construction stage	Construction Stage

2021/2022 Final Roads Capital List

ROADS					
DESCRIPTION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET	STATUS
Upgrading of Road & Stormwater Ward 3	R2 800 000			R2 800 000	Planning Stage

Motla-Kromkuil Access Road	R9 400 200			R9 400 000	Construction Stage
Greater Maubane Internal Roads	15 000 000			R15 000 000	Construction Stage

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

CAPITAL BUDGET 2020/21						
Description	**MIG 2021/22**	**DWS 2020/21**	**Internal Funding**	**Total Budget 2021/22**	**Implementation / Progress Report as at 30 September 2021**	**Implementation / Progress Report as at 31 December 2021**
HIGH MAST LIGHTING		**-**				
Ward 9 high mast lights	**R5 500 000**			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 12 high mast lights	**R5 500 000**			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 14 high mast lights	**R5 500 000**			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 17 high mast lights	**R5 500 000**			**R5 500 000**	**Tender Stage**	**Contractor Appointed**

2021/2022 Final Public Lighting Capital List

DESCRIPTION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET 2021/22	STATUS
Construction of High Mast Lights in ward 09 - Motla					Complete
Construction of High Mast Lights in ward 12 - Mathibestad RDP & Mogogelo					Complete
Construction of High Mast Lights in ward 14					Complete
Construction of High Mast Lights in ward 17					Construction Stage

Commented [FM2]: Don't we ought to have a budget if its construction stage?

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021

CAPITAL BUDGET 2021/22						
Description	**MIG 2021/22**	**DWS 2021/22**	**Internal Funding**	**Total Budget 2021/22**	**Implementation / Progress Report as at 30 September 2021**	**Implementation / Progress Report as at 31 December 2021**
COMMUNITY FACILITIES						
Construction of Community Hall in Ward 18	**R8 000 000**			**R8 000 000**	**Tender Stage**	**Contractor appointed**

2021/22 Final Capital List

CAPITAL BUDGET 2021/22					
DESCRIPTION	**MIG 2021/22**	**WSIG 2021/22**	**INTERNAL FUNDING 2021/22**	**TOTAL BUDGET 2021/22**	**STATUS**
SPORTS FACILITIES/COMMUNITY FACILITIES		**-**			
Construction of Community Hall in Ward 18	R8 000 000			R8 000 000	Construction Stage

Water Tankering

Municipality has resolved to continue providing water through water tinkering though in a different format, which will empower local water tankers operators outside of the main contractor in the new financial year.

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 a 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

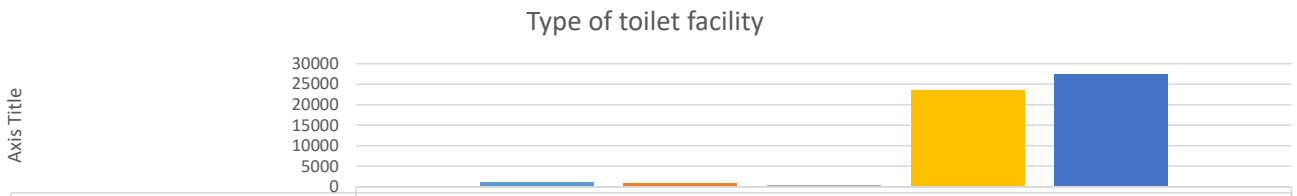
Numerous private systems exist within the municipal area.

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 2021-22 Plan

MATHIBESTAD RDP WATER RETICULATION &YARD CONNECTION PHASE1	Bojanala Platinum	Infrastructure Transfers - Current	R 33,000,000	R 7,046,327	R 14,000,000	R -	R -

- **Sanitation**

Developing a plan that will serve to give capacity to the municipality towards ensuring that all have access to adequate sanitation (Addressing the 44% backlog). Consideration of other alternatives to VIP toilets considering the adverse effect this might have on the under-ground water resources.

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

SANITATION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING	TOTAL BUDGET 2021/22	IMPLEMENTATION/ PROGRESS REPORT AS AT 30th SEPTEMEBER 2021	IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2021
Ward 10 Basic Sanitation Phase	R1 300 000			**R1 300 000**	**Tender Stage**	**Contractor Appointed**
Ward 13&14 Basic Sanitation	R8 500 000			**R8 500 000**	**Construction Stage**	**Complete**
Ward 19 Basic Sanitation	R6 000 000			**R6 000 000**	**Construction Stage**	**Complete**
Ward 23 Basic Sanitation Phase	R2 500 000			**R2 500 000**	**Unrests on Site**	**Construction Stage**
Ward 26 Basic Sanitation	R6 000 000			**R6 000 000**	**Construction Stage**	**Complete**
Moretele Basic Sanitation		R29 163 231, 71			**Construction Stage**	**Construction Stage**

2021/2022 Final Sanitation Capital List

DESCRIPTION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET	STATUS
Mathibestad Basic Sanitation - Ward 19	R6 000 000			R6 000 000	Complete

Ward 26 basic sanitation	R6 000 000			R6 000 000	Complete
ward 23 basic sanitation	R2 500 000			R2 500 000	Complete
Basic Sanitation in ward 1, 2, 3, 6, 7, 8, 10, 11, 12, 13, 15, 16, 17, 20,21, 22, 23, 24, 25		R39 042 000.00	R0.00	R39 042 000.00	Construction stage
Ward 10 Basic Sanitation	R1 300 000			R1 300 000	Construction Stage

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 2022-23 financial year

Pothole patching and reseal of road D604 and Z607 Makaunyana. approximately 7km	Bojanala Platinum	Maintenance and Repairs	R 15,750,000	R -	R -	R 15,000,000	R 750,000
Patch and reseal (sectional of road P65/1 from tswaing (Shoshaguve to Sutelong) of approximately 20km	Bojanala Platinum	Maintenance and Repairs	R 27,000,000	R -	R -	R 24,000,000	R 1,250,000

Patch and reseal (sectional of road P66/1 from Themba to Makapanstad, approximately 10km	Bojanala Platinum	Maintenance and Repairs	R 26,000,000	R -	R -	R 24,000,000	R 1,250,000
Re-gravelling of road D627 to Kgomokgomo P65/1 from Bolantlokwe to Ngobi	Bojanala Platinum	Maintenance and Repairs	R 10,000,000	R 10,523,362	R 604,000	R -	R -
Re-gravelling of road Z627 and D625 from Tloulwane. to Welgelege to Zwartboom D612. and road D627,D641 and Z642(Selepe village to Transactive village)	Bojanala Platinum	Maintenance and Repairs	R 5,000,000	R 8,577,414	R -	R -	R -
Re-gravelling of road D627. from Kgomokgomo to P65/1 (Ngobi) and Z620 from P65/1 to D627.Vukuphile project Epwp	Bojanala Platinum	Maintenance and Repairs	R 11,400,000	R 4,029,661	R -	R -	R -
Regravelling of road Z627 and D625 from Tlounane to Welgelegen Z620 to Swartboom D612 and road Z620 to road D627,Z641 and Z642	Bojanala Platinum	Maintenance and Repairs	R 12,846,180	R -	R 1,230,000	R -	R -
Patch and reseal of sections of road D609 from Maubane to Potwane to Prieska	Bojanala Platinum	Maintenance and Repairs	R 3,000,000	R 18,744,149	R 987,000	R -	R -
Regravelling of roadD627 from Kgomo-kgomo to P65/1 (Ngobi) and Z620 from P65/1 to D627	Bojanala Platinum	Maintenance and Repairs	R 15,000,000	R -	R 1,540,000	R -	R -
Upgrading of road P66/1(Kgomo kgomo to P65/1) and D614/Z614(P65/1 to Lebotlwane to Tlholwe) and road Z619 from Tlholwe to	Bojanala Platinum	Upgrading and Additions	R 53,009,624	R 38,589,252	R 4,412,000	R -	R -

Ha-gabedi) and road D639 from Moretele via Ha-gabedi . Phase2							
Upgrading of road D634 from Swartdam to Jonathan.	Bojanala Platinum	Upgrading and Additions	R 130,000,000	R 70,477,688	R 20,000,000	R 4,000,000	R -
Upgrading from gravel to surface standrd of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebotlwaneto Tlholwe) and road Z619 fro Tlholwe to Gahabedi and D6309 Moretele to Ga habedi Phase 3 of 10KM	Bojanala Platinum	Upgrading and Additions	R 76,688,330	R -	R 20,000,000	R 20,000,000	R 2,250,000
Upgrading of road D608 between Mogogelo to Mathibestad.	Bojanala Platinum	Upgrading and Additions	R 60,000,000	R 978,000	R -	R -	R 10,000,000

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.

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

ROADS	MIG 2021/2022	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET 2021/22	IMPLEMENTATION PROGRESS AS AT 30TH SEPTEMBER 2021	IMPLEMENTATION PROGRESS AS AT 31ST DECEMBER 2021
Upgrading of Road & Stormwater Ward 3	R2 800 000			R2 800 000	Planning Stage	Planning Stage
Motla-Kromkuil Access Road	R9 400 200			R9 400 200	Unrests on Site	Construction Stage
Greater Maubane Internal Roads	R15 000 000			R15 000 000	Construction stage	Construction Stage

2021/2022 Final Roads Capital List

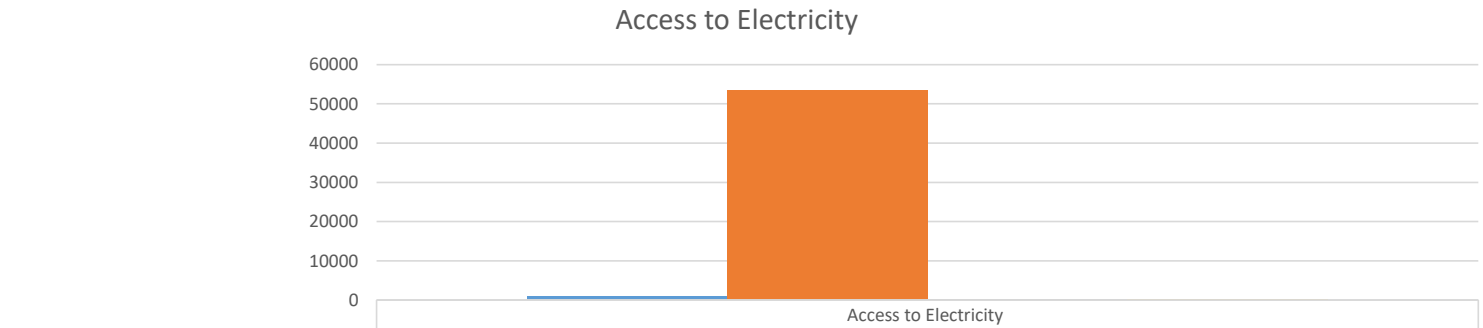
ROADS					
DESCRIPTION	MIG 2021/22	WSIG 2021/22	INTERNAL FUNDING 2021/22	TOTAL BUDGET	STATUS
Upgrading of Road & Stormwater Ward 3	R2 800 000			R2 800 000	Planning Stage
Motla-Kromkuil Access Road	R9 400 200			R9 400 000	Construction Stage
Greater Maubane Internal Roads	15 000 000			R15 000 000	Construction Stage

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.

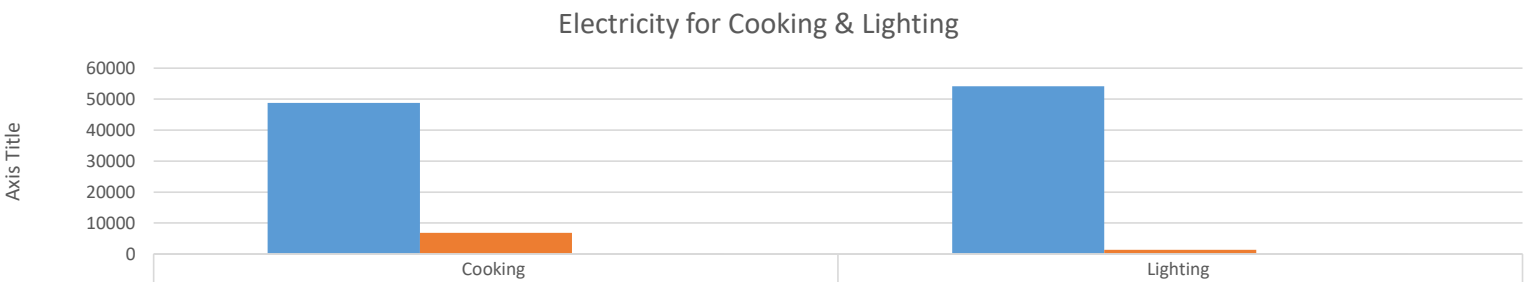
Distribution of households with or without access to electricity



	Access to Electricity
Inhouse conventional meter	1007
Inhouse pre-paid meter	53322
Connected to other sources paying for	179
Connected to other sources not paying for	162

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

Energy Sources



	Cooking	Lighting
Electricity	48818	54158
Other Sources	6835	1360
None	94	119

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:

2021/2022 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

2022/2023 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

2022/2023 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

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

2021/2022 Final Public Lighting Capital List

Ward 9 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 12 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 14 High Mast Lights	R5 500 000			**R5 500 000**	**Construction Stage**	**Construction Stage**
Ward 17 High Mast Lights	R5 500 000			**R5 500 000**	**Tender Stage**	**Contractor Appointed**

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

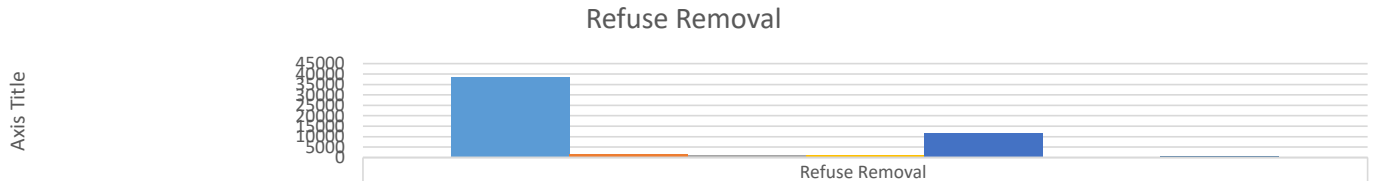
development promoting and ensuring the effective delivery of waste services remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and achieving integrated waste management reporting and planning.
b) to ensure that people are aware of the 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 North West 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 North West 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

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.

2021/2022 Capital Implementation Progress Reporting (As at 30 December 2021)

COMMUNITY FACILITIES						
Ward 18 Community Hall	R8 000 000			**R8 000 000**	**Tender Stage**	**Contractor Appointed**

2022/23 Final Capital List

CAPITAL BUDGET 2022/23					
DESCRIPTION	**MIG 202/23**	**WSIG 2022/23**	**INTERNAL FUNDING 2022/23**	**TOTAL BUDGET 2022/23**	**STATUS**
SPORTS FACILITIES/COMMUNITY FACILITIES		**-**			
Construction of Community Hall in Ward 20	8,000,000.00	-	1,000,000.00	9,000,000.00	

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.

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 2022-23 financial year

Mamodibo High School	Bojanala Platinum	Moretele Local Municipality	New School Building	R118 924 072

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 2022-23 financial year

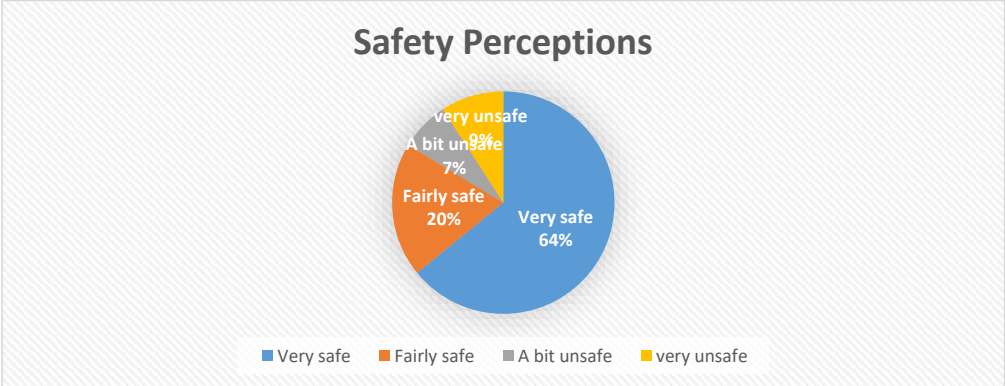
Mmakaunyane Clinic-HT	Bojanala Platinum	Moretele Local Municipality	New Infrastructure	R2 533 966

8.1.7.5 Community Safety

Public Safety

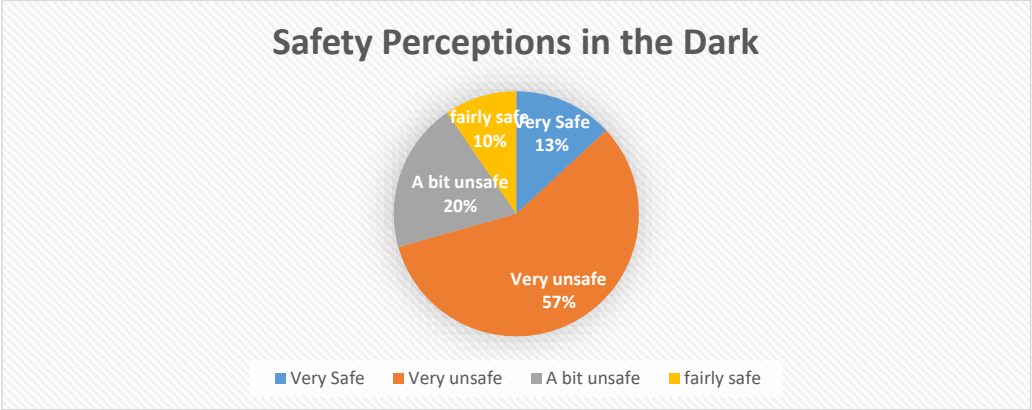
Effective stakeholder involvement in the fight against crime and other related social ills has become a pivotal instrument for effective policing. The municipality has identified the need to revitalize and capacitate local Community Policing Forums in all 26 wards. Fighting crime through environmental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



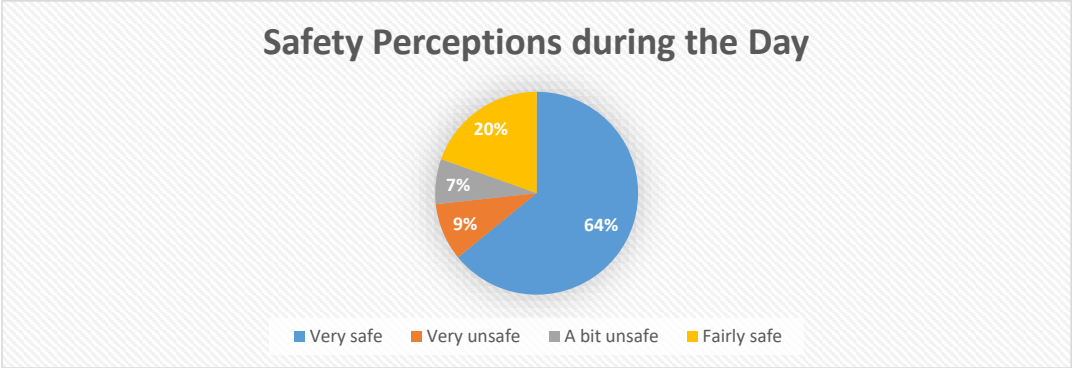
The figure indicate generally close to 64% of community members feel safe in Moretele.

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	
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 March 2018) in the areas of Motla, 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:

- Revisit the idea of construction the Earth on Dam constructed between Soutpan and Motla
- Engaging the City of Tshwane in collaborative measures towards shared approach

The Disaster Management Plan was developed in 2010 and has become outdated. 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.

The municipality will in 2019/2020 revitalise the Disaster Advisory Forum, conduct fire prevention sessions in various wards and conducting disaster awareness campaigns as a means of empowering local response and resilience to disaster outbreaks.

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

List of Social Development projects for 2022-23 financial year

Moretele Service Point	Bojanala Platinum	Moretele Local Municipality	Upgrading and Additions	R6. 200,00

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 2022/23 financial year

Mathibestad RDP Water reticulation & Yard Connection Phase 1	Bojanala Platinum	Moretele Local Municipality	Water reticulation and Yard connections	R33 000 000

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 behaviour 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 analysing 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 organisations

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

8.1.7.10 Department of Roads

List of the Department of Transport 2022-2023 project list

Upgrading of Road D608 between Mogogelo to Mathibestad	Bojanala Platinum District Municipality	Moretele Local Municipality	Upgrading of road	R60 000 000

8.1.7.10

List of Bojanala Platinum District Municipality Basic Service Delivery and Infrastructure Development Projects and Programs for 2022/23

Development of Roads and Stormwater Master plan	Bojanala Platinum District	All Five Municipalities	Sector plans	R1 500 000
Development of Electricity Master Plan	Bojanala Platinum District	All Five Municipalities	Sector plans	R1 500 000
Expanded Public Works Program	Bojanala Platinum District	All Five Municipalities	Job Creation	R1 585 000
Rural Roads Assess Management Systems	Bojanala Platinum District	All Five Municipalities	Sector Plans	R2 529 000

Road Safety awareness programme	Bojanala Platinum District	All Five Municipalities	Roads Safety Awareness	R180 000
Rehabilitation of 2 illegal dumps	Bojanala Platinum District	Moretele and Rustenburg Municipalities	Rehabilitation	R445 000
Gazzeting of by-laws	Bojanala Platinum District	All Five Municipalities	Municipal by-Laws	R1 600 000
Biodiversity programs	Bojanala Platinum District	All Five Municipalities	Biodiversity	R351 000
Climate Change programmes	Bojanala Platinum District	All Five Municipalities	Climate Change	R349 800
Environmental awareness programmes	Bojanala Platinum District	All Five Municipalities	Environmental programmes	R341 000
Youth and Women in agriculture	Bojanala Platinum District	All Five Municipalities	Economic Development	R1 250.000
Participation of Tourism in agriculture	Bojanala Platinum District	All Five Municipalities	Tourism and Agriculture	R600 000
Tourism Branding and Promotions	Bojanala Platinum District	All Five Municipalities	Tourism Branding	R600 000
Support of Cooperatives and SMME Enterprises	Bojanala Platinum District	All Five Municipalities	SMME Development	R3 000 000
Water borehole procured for Kgetleng, Moretele and Mogwase fire stations and satellite fire stations	Bojanala Platinum District	Kgetleng,Moretele and Moses Kotane Municipalities	Water provision	R120 000

Provision of basic sports equipment	Bojanala Platinum District	All Five Municipalities	Sports Development	R150 000
Public Awareness Campaigns	Bojanala Platinum District	All Five Municipalities	Public Awareness	R600 000
NGO'S Supported	Bojanala Platinum District	All Five Municipalities	NGO'S Development programme	R500 000

8.1.7.11 Capital Budget

CAPITAL BUDGET 2022/23					
Description	**MIG Budget 2022/23**	**MIG Operational Budget 2022/23**	**WSIG Budget 2022/23**	**INTERNAL FUNDING**	**Total Budget 2022/23**
WATER	**41 600 000,00**	**-**	**61 109 166,02**	**-**	**102 709 166,02**
Water Reticulation and Yard Connections in Motla & Ratjiepane (Previous Ward 25)	15 000 000,00				15 000 000,00
Ward 6 Water reticulation and yard connections (Ngobi)	15 000 000,00				15 000 000,00
Ward 1 water reticulation and yard connections (Ruigtesloot)	11 600 000,00				11 600 000,00
Drilling of boreholes, water reticulation and installation of steel tank in Mmakaunyane (Ward 8)			25 000 000,00		25 000 000,00
Water supply in Ward 21 - Phase 2			5 000 000,00		5 000 000,00
Ward 5 Yard Connections (Sutelong)			-		-
Installation of package plant in Ward 1			8 000 000,00		8 000 000,00
Ward 25 Yard Connections (Msholozi)					-
Ward 14 Yard Connection			5 000 000,00		5 000 000,00
Ward 9 Yard Connections (Motla)					-
Water supply in ward 17 (One & Ten)			15 313 615,77		15 313 615,77
Drilling of boreholes in various villages with package plants					-
Ward 2 water supply (completion)			**2 795 550,25**		2 795 550,25

SANITATION	**17 632 502,03**	**-**	**3 890 833,98**	**-**	**21 523 336,01**
Ward 5 Basic Sanitation	8 400 000,00				8 400 000,00
Mathibestad Basic Sanitation	4 232 502,03				4 232 502,03
Ward 26 basic sanitation	5 000 000,00				5 000 000,00
Ward 13 &14 Basic Sanitation					-
Basic sanitation in various wards			3 890 833,98		3 890 833,98
ROADS	**37 521 680,46**	**704 605,38**	**-**	**-**	**38 226 285,84**
Upgrading of internal roads in Motla	-				-
Internal Roads & Stormwater in Makapanstad (Previous ward 25)	13 295 394,62	704 605,38			14 000 000,00
Carousel View internal roads	14 226 285,84				14 226 285,84
Greater Maubane Internal roads					-
Rehabilitation of internal roads and stormwater (Previous Ward 28) access road	10 000 000,00				10 000 000,00

HIGH MAST LIGHTING	**20 341 817,51**	**-**	**-**	**-**	**20 341 817,51**
Installation of High Mast Lights in Ward 9 (Ga-Motla)	-				-
Instalation of High Mast Lights in Ward 12 (Mathibestad)	9 668 976,39				9 668 976,39
Ward 13 High Mast Lights	-				-
Installation of High Mast Lights in ward 14	9 185 905,38				9 185 905,38
Construction of High Mast Lights in ward 17	1 486 935,74				1 486 935,74
Ward 20 High Mast Lights					
COMMUNITY FACILITIES	**8 000 000,00**	**-**	**-**	**1 200 000,00**	**9 200 000,00**
Construction of Community hall in ward 15	-				-
Ward 1 Community Hall				1 200 000,00	1 200 000,00
Construction of Ward Community Hall in Ward 18					-
Construction of Community Hall in Ward 20	8 000 000,00				8 000 000,00
OTHER	**-**	**-**	**-**	**58 931 025,00**	**58 931 025,00**
Refurbishment of Records Offices				450 000,00	450 000,00
Biometric and survielliance system				7 012 000,00	7 012 000,00
Municipal Office Building				46 300 000,00	46 300 000,00
Steel Cabinets Records unit				150 000,00	150 000,00
PMS (Performance management system)				2 200 000,00	2 200 000,00
Land fill site				1 500 000,00	1 500 000,00
Refurbisrhment of DLTC				354 025,00	354 025,00
Registering authority				150 000,00	150 000,00
Projector				15 000,00	15 000,00
Development of cemetery				800 000,00	800 000,00
Total Capital Budget	**125 096 000,00**	**704 605,38**	**65 000 000,00**	**60 131 025,00**	**250 931 630,38**

9. FINANCIAL STRATEGY

2022/2023 Final Summary Budget

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.

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 was implemented in the 2019 financial year and is valid until 2023. 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 2022/23 MTREF

The main challenges experienced during the compilation of the Budget 2022/2023 MTREF can be summarized as follows:

- The municipality aimed to avert an unfunded budget through application of.
- Low revenue collection and growing aging population.
- The ongoing difficulties in the national and local economy.
- Aging and poorly maintained roads and electricity infrastructure.
- 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 R131.6 million in 2022/23, it has increased to R114,7-million 2020/21. The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects.

- ❖ WSIG allocation has decreased from R79-million in 2020/21 to R65 -million in 2022/23 financial year. The grant is for Municipal water Infrastructure Grant, the municipality uses this grant mainly for sanitation projects and yard connections whenever there are limitations from MIG conditions. The grant will assist in fast tracking water storage and reticulation projects.

The following budget principles and guidelines directly informed the compilation of the Final Budget 2022/23:

- The 2022/2023 Final Budget priorities and targets, as well as the base line allocations contained in that Final Budget were adopted as the upper limits for the new baselines for the 2019/20 Final budget.
- Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals; In view of the aforementioned, the following table is a consolidated overview of the proposed 2022/23 Medium-term Revenue and Expenditure

MORETELE LOCAL MUNICIPALITY			
	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
DESCRIPTION	FINAL	FINAL	FINAL
TOTAL EXPENDITURE	553 175 720	573 828 435	597 933 450
TOTAL OPERATING INCOME	-744 874 513	-790 667 160	-836 509 520
TOTAL OPERATING SURPLUS / DEFICIT	-191 698 793	-216 838 725	-238 576 070

The total revenue budget for 2022/23 is R744.8 million including capital budget compared with 2021/2022 budget of R714 -million which represents an increase in budget income estimates of R30 -million.

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

The revenue grants are R617.8 -million for 2022/23 funded by transfers from National Departments. The following narrations indicates all revenue to be received and charged in 2022/23 financial years:

The 2022/23 Financial Year (FY) operating expenditure is R 553.1 million compared to R516.8 million for 2021/22 which indicates an increase of R36 million. This reflects a surplus of R 191.6 million excluding capital expenditure.

NW371 Moretele - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance										
Property rates	**45 508**	47 294	45 878	71 061	71 061	71 061	–	66 456	70 436	73 452
Service charges	50 090	51 913	54 916	70 245	70 245	70 245	–	71 200	73 996	77 255
Investment revenue	5 311	4 828	7 155	8 097	9 597	9 597	–	7 898	8 438	8 792
Transfers recognised - operational	394 425	460 751	551 098	388 899	388 764	388 764	–	427 755	452 145	480 611
Other own revenue	5 536	17 227	11 737	14 743	18 243	18 243	–	8 616	8 995	9 399
Total Revenue (excluding capital transfers and contributions)	500 870	582 014	670 785	553 045	557 910	557 910	–	581 924	614 009	649 510
Employee costs	124 933	133 035	127 758	148 111	144 792	144 792	–	165 122	169 012	176 105
Remuneration of councillors	4 272	4 438	19 956	26 511	22 119	22 119	–	22 091	22 091	22 091
Depreciation & asset impairment	84 134	46 699	125 412	62 556	62 556	62 556	–	63 037	65 811	68 773
Finance charges	2 039	1 580	349	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	–	118	–	44 745	42 015	42 015	–	43 585	42 430	42 214
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	277 768	290 892	229 350	226 194	245 376	245 376	–	255 967	265 480	277 291
Total Expenditure	493 146	476 762	502 825	508 118	516 858	516 858	–	549 802	564 825	586 474
Surplus/(Deficit)	7 724	105 253	167 960	44 927	41 052	41 052	–	32 122	49 184	63 036
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	60 715	75 836	84 358	194 482	194 482	194 482	–	190 096	205 859	216 989
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	17 998	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	86 438	181 089	252 318	239 410	235 534	235 534	–	222 218	255 043	280 025
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	86 438	181 089	252 318	239 410	235 534	235 534	–	222 218	255 043	280 025
Capital expenditure & funds sources										

Capital expenditure & funds sources										
Capital expenditure	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	**94 447**	57 179	92 421	194 482	194 482	194 482	–	190 980	205 859	216 989
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	**1 261**	–	3 214	1 650	5 506	5 506	–	59 462	–	–
Total sources of capital funds	**95 709**	57 179	95 636	196 132	199 988	199 988	–	250 442	205 859	216 989
Financial position										
Total current assets	**392 039**	168 465	319 209	337 683	316 561	316 561	–	252 810	262 915	283 129
Total non current assets	**1 159 555**	760 136	1 152 246	1 540 854	1 289 678	1 289 678	–	1 481 740	1 626 792	1 780 214
Total current liabilities	**216 984**	(83 382)	198 602	128 184	57 451	57 451	–	48 496	39 165	29 373
Total non current liabilities	**27 706**	5 074	5 255	4 983	461	461	–	461	461	461
Community wealth/Equity	**919 897**	910 830	1 056 150	1 543 891	1 350 724	1 350 724	–	1 685 593	1 850 081	2 033 510
Cash flows										
Net cash from (used) operating	**(410 985)**	(400 595)	(206 749)	630 785	631 763	631 763	–	289 869	320 657	346 645
Net cash from (used) investing	–	(97 941)	(165 271)	(202 433)	(199 988)	(199 988)	–	(257 768)	(213 648)	(208 872)
Net cash from (used) financing	–	0	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**(382 164)**	(434 741)	(149 328)	525 168	654 467	654 467	–	315 055	422 064	559 837
Cash backing/surplus reconciliation										
Cash and investments available	**62 383**	62 115	222 692	129 278	282 954	282 954	–	292 035	376 330	474 120
Application of cash and investments	**180 413**	(137 434)	109 269	23 166	(21 919)	(21 919)	–	(4 238)	18 739	42 785
Balance - surplus (shortfall)	**(118 030)**	199 549	113 423	106 113	304 873	304 873	–	296 273	357 590	431 334
Asset management										
Asset register summary (WDV)	**877 524**	1 164 489	1 214 638	1 382 252	1 352 070	1 352 070	1 352 070	1 293 376	1 224 780	1 153 096
Depreciation	**84 134**	46 699	125 412	62 556	62 556	62 556	62 556	63 037	65 811	68 773
Renewal and Upgrading of Existing Assets	**77 555**	(63 586)	(1 471)	–	850	850	850	50 450	–	–
Repairs and Maintenance	**22 421**	14 797	16 906	15 442	21 171	21 171	21 171	20 774	21 688	22 664
Free services										
Cost of Free Basic Services provided	–	–	5 186	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

REVENUE

The total revenue budget for 2022/23 is R744.8 -million compared with 2021/22 budget of R714.4 -million which represents an increase in budget estimates of R30-million.

MORETELE LOCAL MUNICIPALITY			
	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
DESCRIPTION	FINAL	FINAL	FINAL
INCOME			
OPERATING INCOME GENERATED			
USER / LEVIED CHARGES			
CHARGES : RATES AND TAXES	-48 115 701	-50 232 791	-52 493 267
CHARGES : REFUSE REMOVAL	-22 457 647	-23 445 784	-24 500 844
CHARGES : WATER SALES	-197 600	-206 295	-215 578
CHARGES : WATER BASIC	-31 994 232	-33 401 978	-35 182 747
CHARGES : YARD CONNECTIONS	-19 268	-20 116	-21 021
	-	-	-
SUB-TOTAL USER / LEVIED CHARGES	**-102 784 448**	**-107 306 963**	**-112 413 457**

MORETELE LOCAL MUNICIPALITY

DESCRIPTION	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
	FINAL	FINAL	FINAL
TARRIF CHARGES OTHER			
CONSUMER SERVICES : CLEARANCE CERTIFIC	-3 985	-4 160	-4 360
CLEARANCE CERTIFICATE	-3 985	-4 160	-4 360
GOVERNMENT GRANT AND SUBSIDIES			
EQUITABLE SHARE	-415 351 000	-441 379 000	-469 519 000
WATER INFRASTRUCTURE GRANT	-65 000 000	-75 000 000	-80 000 000
MIG/CMIP	-131 680 000	-137 746 000	-144 199 000
EPWP	-1 998 000	-	-
FINANCE MANAGEMENT GRANT	-2 900 000	-2 900 000	-2 900 000
SPORT, ART AND CULTURE	-922 000	-978 759	-982 516
SUB-TOTAL GOVERNMENT GRANT AND SUBSID	-617 851 000	-658 003 759	-697 600 516

MORETELE LOCAL MUNICIPALITY

DESCRIPTION	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
	FINAL	FINAL	FINAL
INTEREST			
DIVIDENDS RECEIVED	-	-	-
INTEREST ON INVESTMENTS	-11 478 483	-11 983 536	-12 522 795
DAILY INTEREST BANK BALANCE	-571 897	-647 915	-675 128
INTEREST ON OUTSTANDING WATER	-11 077 658	-11 565 075	-12 085 503
INTEREST	-23 128 037	-24 196 526	-25 283 426
RENT FACILITIES			
	-	-	-
HALL RENTAL	-29 794	-31 105	-32 505
OFFICE RENTAL	-120 363	-125 659	-131 314
	-	-	-
SUB-TOTAL RENT FACILITIES AND EQUIPMENT	-150 157	-156 764	-163 819

MORETELE LOCAL MUNICIPALITY			
	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
DESCRIPTION	FINAL	FINAL	FINAL
OTHER INCOME			
TENDER DOCUMENT	-321 423	-335 566	-350 666
SUNDRY INCOME	-69 327	-72 377	-75 634
TRAFFIC INCOME(20%)	-566 135	-591 045	-617 642
	-	-	-
SUB-TOTAL OTHER INCOME	-956 885	-998 988	-1 043 942
SUB-TOTAL OPERATING INCOME GENER/	-744 874 513	-790 667 160	-836 509 520

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

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 2022/2023 financial year, revenue from rates and trading services charges totaled R102 million or 13% of the total Budget revenue. The revenue form grants amount to R617.8 million which is 82% of the total budget, the same trend has been maintained from the 2020/21, 2019/20 and 2018/19 financial year.

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 municipalities strategic objectives to the main conditions of the grants being provided by sister departments.

The Municipality's expenditure framework for the 2022/23 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 2022/23 budget and MTREF (classified per main type of operating expenditure):

	2022/2023	2023/2024	2024/2025
DESCRIPTION	FINAL	FINAL	FINAL
EMPLOYEE RELATED COST	138 271 218,18	144 378 568,08	150 327 153,70
SOCIAL CONTRIBUTION	28 099 890,07	29 336 285,23	30 656 418,06
COUNCILLORS REMUNERATION	22 091 079,14	22 091 079,14	22 091 079,14
GENERAL EXPENSES	168 119 344,99	173 767 186,33	181 455 897,12
BULK PURCHASES	43 000 000,00	43 902 984,19	45 834 715,49
CONTRACTED SERVICES	67 562 188,18	70 534 924,46	73 708 996,06
REPAIRS AND MAINTENANCE	22 994 605,14	24 006 367,77	25 086 654,32
DEPRECIATION	63 037 394,26	65 811 039,60	68 772 536,38
TOTAL	553 175 719,96	573 828 434,80	597 933 450,28

EMPLOYEES COSTS

The original budgeted allocation for employee related costs for the 2022/2023 financial year was R188 million, which equals 35 per cent of the total operating expenditure. Based on the three-year collective SALGBC agreement. As part of the Municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards and only key positions will be appointed.

COUNCILLORS COSTS

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 5 % was applied based on previous trends.

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. The municipality wrote off a debt to the value of R 72million in the previous financial year and this will result in a change in the estimates for the 2019/20 debt impairment calculations. While this expenditure is a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption

BULK PURCHASES (Water Inventory)

Bulk purchases are directly informed by the purchase of Water from City of Tshwane. The 2021/2022 budget for bulk purchase was R42-million and the budget for 2022/23 has increased to is R43 million, this indicates an increase of R1 million. This is due to the increase in supply, as previously City of Tshwane could not meet the required demand of water. Added to this there is a billing dispute with the City of Tshwane, this has however not prevented the municipality from servicing its monthly invoicing.

REPAIRS AND MAINTENANCE

MORETELE LOCAL MUNICIPALITY			
	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
DESCRIPTION	FINAL	FINAL	FINAL
REPAIR AND MAINTENANCE			
MAINTENANCE BUILDINGS AND INSTALLATIONS	1 093 919	1 142 051	1 193 444
REPAIR & MAINT COMPUTERS	-	-	-
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	36 656	38 268	39 990
MAINTENANCE ROADS / STORMWATER	254 986	266 205	278 185
MAINTENANCE MACHINERY AND EQUIPMENT	204 800	213 811	223 433
MAINTENANCE SUNDRIES	200 000	208 800	218 196
MAINTENANCE VEHICE	2 884 245	3 011 152	3 146 653
MAINTENANCE DWAF - MAGALIES WATER	9 200 000	9 604 800	10 037 016
MAINTENANCE SEWER TREATMENT PLANT	5 520 000	5 762 880	6 022 210
PMU O&M	-	-	-
MAINTENANCE HIGH MAST AND MEDUIM LIGHTS	3 600 000	3 758 400	3 927 528
TESTING AND MATERIAL	-	-	-
	-	-	-
TOTAL REPAIR AND MAINTENACE	22 994 605	24 006 368	25 086 654

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 2022/23 final budget, the repairs and maintenance was increased by R243 thousand when compared to the 2021/22 final budget of R 22.7 million. The total budget for Repairs and maintenance is R22.9 million which is 4% of the operational expenditure.

GENERAL EXPENDITURE

The general expenditure budget for 2022/23 amounts to R62.5 million compared to R58.2 million for 2021/2022 financial year this reflects R 4.2 million increase.

CONTRACTED SERVICES

The contracted services budget for the year 2022/23 amounts to R 147 million compared to the R 132 million budgeted for the 2021/22 financial year. The waste removal service was reduced by R 1 million and the water tanker service has increase by R500 thousand. 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 million and Professional Services R30 million

DEPRECIATION

The depreciation line item was increased by R400 thousand for the 2022/23 budget making it R 63 million as compared to the 2021/22 budget of R 62.5 million. The depreciation amount is further affected by the disposal of assets, the removal of a district road from the Fixed Asset Register of the municipality, including the review of the useful life of some of the specified assets.

Table 2 Summary of revenue classified by main revenue source

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	45 508	47 294	45 878	71 061	71 061	71 061	–	66 456	70 436	73 452
Service charges - electricity revenue	2	3	1	–	–	–	–	–	–	–	–
Service charges - water revenue	2	29 606	30 286	37 358	40 569	40 569	40 569	–	44 367	46 319	48 403
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	20 481	21 627	17 559	29 676	29 676	29 676	–	26 833	27 677	28 852
Rental of facilities and equipment		229	80	106	135	135	135	–	150	157	164
Interest earned - external investments		5 311	4 828	7 155	8 097	9 597	9 597	–	7 898	8 438	8 792
Interest earned - outstanding debtors		2 231	9 249	10 570	13 480	13 480	13 480	–	7 505	7 835	8 187
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		635	572	–	–	–	–	–	–	–	–
Licences and permits		–	–	505	751	751	751	–	566	591	618
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		394 425	460 751	551 098	388 899	388 764	388 764	–	427 755	452 145	480 611
Other revenue	2	2 554	6 859	556	377	3 877	3 877	–	395	412	431
Gains		(113)	466	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**500 870**	**582 014**	**670 785**	**553 045**	**557 910**	**557 910**	**–**	**581 924**	**614 009**	**649 510**

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 2022/2023 financial

year, revenue from rates and services charges totaled R102 million this reflects 13% of the total revenue budget. There are no material changes when compared to the 2021/2022 budget.

Table 3 Operating Transfers and Grant Receipts

NW371 Moretele - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**393 732**	**459 885**	**550 331**	**387 960**	**387 960**	**387 960**	**426 833**	**451 166**	**479 629**
Local Government Equitable Share		306 630	340 463	428 895	376 690	376 690	376 690	415 351	441 379	469 519
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		1 772	2 858	2 259	2 344	2 344	2 344	1 998	–	–
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		2 443	2 680	3 000	2 850	2 850	2 850	2 900	2 900	2 900
Municipal Disaster Relief Grant		–	170	–	–	–	–	–	–	–
Municipal Systems Improvement Grant										
Municipal Disaster Recovery Grant										
Municipal Demarcation Transition Grant										
Integrated City Development Grant										
Municipal Infrastructure Grant		82 886	113 715	116 177	6 076	6 076	6 076	6 584	6 887	7 210
Water Services Infrastructure Grant										
Neighbourhood Development Partnership Grant										
Public Transport Network Grant										
Rural Road Asset Management Systems Grant										
Urban Settlement Development Grant										
Integrated National Electrification Programme Grant										
Municipal Rehabilitation Grant										
Municipal Emergency Housing Grant										
Regional Bulk Infrastructure Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Programme and Project Preparation Support Grant										

Provincial Government:		–	–	–	–	–	–	–	–	–
Infrastructure										
Capacity Building										
District Municipality:		–	–	–	–	–	–	–	–	–
Infrastructure										
Capacity Building										
Other grant providers:		17 998	–	–	–	–	–	–	–	–
Other Grants Receive		17 998	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	78 713	75 836	84 358	194 482	194 482	194 482	190 096	205 859	216 989
TOTAL RECEIPTS OF TRANSFERS & GRANTS		473 138	536 587	635 456	583 381	583 246	583 246	617 851	658 004	697 601

Operating Expenditure Framework

The Municipality's expenditure framework for the 2022/23 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 2022/23 budget and MTREF (classified per main type of operating expenditure):

Table 4 Summary of operating expenditure by standard classification item

Expenditure By Type											
Employee related costs	2	124 933	133 035	127 758	148 111	144 792	144 792	–	165 122	169 012	176 105
Remuneration of councillors		4 272	4 438	19 956	26 511	22 119	22 119	–	22 091	22 091	22 091
Debt impairment	3	40 658	57 275	10 562	57 054	57 054	57 054	–	47 110	47 985	50 144
Depreciation & asset impairment	2	84 134	46 699	125 412	62 556	62 556	62 556	–	63 037	65 811	68 773
Finance charges		2 039	1 580	349	–	–	–	–	–	–	–
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	118	–	44 745	42 015	42 015	–	43 585	42 430	42 214
Contracted services		181 567	176 357	162 713	112 124	132 746	132 746	–	147 976	154 234	161 044
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	45 511	53 863	51 353	57 016	55 577	55 577	–	60 880	63 261	66 102
Losses		10 033	3 396	4 722	–	–	–	–	–	–	–
Total Expenditure		**493 146**	**476 762**	**502 825**	**508 118**	**516 858**	**516 858**	**–**	**549 802**	**564 825**	**586 474**
Surplus/(Deficit)		**7 724**	**105 253**	**167 960**	**44 927**	**41 052**	**41 052**	**–**	**32 122**	**49 184**	**63 036**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		60 715	75 836	84 358	194 482	194 482	194 482	–	190 096	205 859	216 989
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	17 998	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**

Repairs and maintenance Table 5 SA 34C

NW371 Moretele - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		22 421	14 797	16 906	15 442	21 171	21 171	20 214	21 103	22 053
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–

Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm Water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		22 421	14 797	16 906	15 442	21 171	21 171	20 214	21 103	22 053
Data Centres										
Core Layers		22 421	14 797	16 906	15 442	21 171	21 171	20 214	21 103	22 053
Distribution Layers										
Capital Spares										

NW371 Moretele - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets										
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	22 421	14 797	16 906	15 442	21 171	21 171	20 214	21 103	22 053

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 2022/23 final budget, the repairs and maintenance was increase by R243 thousand when compared to the 2021/22 final budget. The final budget for Repairs and maintenance is R22,9 million which is 4% of the operational expenditure.

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 2022/23 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

Table 6 Explanatory notes to MBRR Table A1 - Budget

NW371 Moretele - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance										
Property rates	**45 508**	47 294	45 878	71 061	71 061	71 061	–	66 456	70 436	73 452
Service charges	50 090	51 913	54 916	70 245	70 245	70 245	–	71 200	73 996	77 255
Investment revenue	5 311	4 828	7 155	8 097	9 597	9 597	–	7 898	8 438	8 792
Transfers recognised - operational	394 425	460 751	551 098	388 899	388 764	388 764	–	427 755	452 145	480 611
Other own revenue	5 536	17 227	11 737	14 743	18 243	18 243	–	8 616	8 995	9 399
Total Revenue (excluding capital transfers and contributions)	500 870	582 014	670 785	553 045	557 910	557 910	–	581 924	614 009	649 510
Employee costs	124 933	133 035	127 758	148 111	144 792	144 792	–	165 122	169 012	176 105
Remuneration of councillors	4 272	4 438	19 956	26 511	22 119	22 119	–	22 091	22 091	22 091
Depreciation & asset impairment	84 134	46 699	125 412	62 556	62 556	62 556	–	63 037	65 811	68 773
Finance charges	2 039	1 580	349	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	–	118	–	44 745	42 015	42 015	–	43 585	42 430	42 214
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	277 768	290 892	229 350	226 194	245 376	245 376	–	255 967	265 480	277 291
Total Expenditure	493 146	476 762	502 825	508 118	516 858	516 858	–	549 802	564 825	586 474
Surplus/(Deficit)	7 724	105 253	167 960	44 927	41 052	41 052	–	32 122	49 184	63 036
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	60 715	75 836	84 358	194 482	194 482	194 482	–	190 096	205 859	216 989
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	17 998	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	86 438	181 089	252 318	239 410	235 534	235 534	–	222 218	255 043	280 025
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	86 438	181 089	252 318	239 410	235 534	235 534	–	222 218	255 043	280 025
Capital expenditure & funds sources										

Capital expenditure & funds sources										
Capital expenditure	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	**94 447**	57 179	92 421	194 482	194 482	194 482	–	190 980	205 859	216 989
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	**1 261**	–	3 214	1 650	5 506	5 506	–	59 462	–	–
Total sources of capital funds	**95 709**	57 179	95 636	196 132	199 988	199 988	–	250 442	205 859	216 989
Financial position										
Total current assets	**392 039**	168 465	319 209	337 683	316 561	316 561	–	252 810	262 915	283 129
Total non current assets	**1 159 555**	760 136	1 152 246	1 540 854	1 289 678	1 289 678	–	1 481 740	1 626 792	1 780 214
Total current liabilities	**216 984**	(83 382)	198 602	128 184	57 451	57 451	–	48 496	39 165	29 373
Total non current liabilities	**27 706**	5 074	5 255	4 983	461	461	–	461	461	461
Community wealth/Equity	**919 897**	910 830	1 056 150	1 543 891	1 350 724	1 350 724	–	1 685 593	1 850 081	2 033 510
Cash flows										
Net cash from (used) operating	**(410 985)**	(400 595)	(206 749)	630 785	631 763	631 763	–	289 869	320 657	346 645
Net cash from (used) investing	**–**	(97 941)	(165 271)	(202 433)	(199 988)	(199 988)	–	(257 768)	(213 648)	(208 872)
Net cash from (used) financing	**–**	0	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**(382 164)**	(434 741)	(149 328)	525 168	654 467	654 467	–	315 055	422 064	559 837
Cash backing/surplus reconciliation										
Cash and investments available	**62 383**	62 115	222 692	129 278	282 954	282 954	–	292 035	376 330	474 120
Application of cash and investments	**180 413**	(137 434)	109 269	23 166	(21 919)	(21 919)	–	(4 238)	18 739	42 785
Balance - surplus (shortfall)	**(118 030)**	199 549	113 423	106 113	304 873	304 873	–	296 273	357 590	431 334
Asset management										
Asset register summary (WDV)	**877 524**	1 164 489	1 214 638	1 382 252	1 352 070	1 352 070	1 352 070	1 293 376	1 224 780	1 153 096
Depreciation	**84 134**	46 699	125 412	62 556	62 556	62 556	62 556	63 037	65 811	68 773
Renewal and Upgrading of Existing Assets	**77 555**	(63 586)	(1 471)	–	850	850	850	50 450	–	–
Repairs and Maintenance	**22 421**	14 797	16 906	15 442	21 171	21 171	21 171	20 774	21 688	22 664
Free services										
Cost of Free Basic Services provided	–	–	5 186	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		**382 880**	**411 917**	**494 941**	**450 850**	**455 850**	**455 850**	**482 314**	**512 409**	**543 436**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		382 880	411 917	494 941	450 850	455 850	455 850	482 314	512 409	543 436
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**605**	**1 039**	**909**	**939**	**804**	**804**	**922**	**979**	**983**
Community and social services		598	653	766	939	804	804	922	979	983
Sport and recreation		6	386	142	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**83 522**	**114 287**	**116 683**	**122 267**	**122 267**	**122 267**	**132 246**	**138 337**	**144 817**
Planning and development		82 886	113 715	116 177	121 516	121 516	121 516	131 680	137 746	144 199
Road transport		635	572	505	751	751	751	566	591	618
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**112 577**	**130 607**	**135 104**	**135 540**	**135 540**	**135 540**	**129 100**	**139 497**	**147 329**
Energy sources		3	1	–	–	–	–	–	–	–
Water management		112 573	130 606	135 104	135 540	135 540	135 540	129 100	139 497	147 329
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**579 583**	**657 850**	**747 636**	**709 597**	**714 462**	**714 462**	**744 582**	**791 222**	**836 564**

Expenditure - Functional										
Governance and administration		**242 331**	**236 459**	**205 731**	**240 730**	**248 960**	**248 960**	**443 996**	**481 720**	**513 178**
Executive and council		76 295	53 156	46 979	65 637	60 826	60 826	70 670	71 981	73 707
Finance and administration		162 439	179 837	155 496	169 374	182 617	182 617	366 480	402 591	432 001
Internal audit		3 597	3 465	3 256	5 718	5 516	5 516	6 847	7 148	7 470
Community and public safety		**6 489**	**9 076**	**18 920**	**31 812**	**32 084**	**32 084**	**24 731**	**24 969**	**26 093**
Community and social services		2 127	3 634	14 224	17 126	17 914	17 914	20 273	21 165	22 117
Sport and recreation		3 739	4 824	4 292	13 893	13 396	13 396	3 648	2 958	3 092
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		623	618	404	793	775	775	810	846	884
Economic and environmental services		**20 538**	**19 485**	**53 852**	**87 825**	**85 014**	**85 014**	**93 246**	**96 926**	**101 287**
Planning and development		12 278	10 845	42 409	52 972	51 673	51 673	57 685	59 800	62 491
Road transport		8 260	8 640	11 444	34 853	33 341	33 341	35 561	37 126	38 797
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**276 190**	**248 030**	**252 890**	**147 751**	**150 800**	**150 800**	**182 609**	**187 608**	**196 006**
Energy sources		8 659	12 004	11 103	12 427	15 433	15 433	14 920	15 577	16 278
Water management		232 733	173 912	187 126	133 994	134 038	134 038	166 316	170 598	178 231
Waste water management		34 797	62 114	54 560	–	–	–	–	–	–
Waste management		–	–	101	1 330	1 330	1 330	1 373	1 433	1 498
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**545 547**	**513 049**	**531 394**	**508 118**	**516 858**	**516 858**	**744 582**	**791 222**	**836 564**
Surplus/(Deficit) for the year		**34 036**	**144 801**	**216 242**	**201 479**	**197 604**	**197 604**	**–**	**–**	**–**

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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		–	411 917	494 941	450 850	455 850	455 850	482 314	512 409	543 436
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	653	766	939	804	804	922	979	983
Vote 5 - Sport and Recreation		–	386	142	–	–	–	–	–	–
Vote 6 - Health		–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		–	113 715	116 177	121 516	121 516	121 516	131 680	137 746	144 199
Vote 8 - Road Transport		–	572	505	751	751	751	566	591	618
Vote 9 - Energy Sources		–	1	–	–	–	–	–	–	–
Vote 10 - Water Management		–	130 606	135 104	135 540	135 540	135 540	129 100	139 497	147 329
Vote 11 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 12 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**–**	**657 850**	**747 636**	**709 597**	**714 462**	**714 462**	**744 582**	**791 222**	**836 564**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Executive and Council		–	53 156	50 324	65 637	60 826	60 826	70 670	71 981	73 707
Vote 2 - Finance and Administration		–	179 837	149 978	169 374	182 617	182 617	173 783	180 452	188 442
Vote 3 - Internal Audit		–	3 465	3 256	5 718	5 516	5 516	6 847	7 148	7 470
Vote 4 - Community and Social Services		–	3 634	15 039	17 126	17 914	17 914	20 273	21 165	22 117
Vote 5 - Sport and Recreation		–	4 681	4 292	13 893	13 396	13 396	3 648	2 958	3 092
Vote 6 - Health		–	618	404	793	775	775	810	846	884
Vote 7 - Planning and Development		–	10 737	43 768	52 972	51 673	51 673	57 685	59 800	62 491
Vote 8 - Road Transport		–	8 640	11 444	34 853	33 341	33 341	35 561	37 126	38 797
Vote 9 - Energy Sources		–	12 004	11 103	12 427	15 433	15 433	14 920	15 577	16 278
Vote 10 - Water Management		–	173 912	187 227	135 324	135 368	135 368	167 689	172 031	179 728
Vote 11 - Waste Water Management		–	62 114	54 560	–	–	–	–	–	–
Vote 12 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**–**	**512 799**	**531 394**	**508 118**	**516 858**	**516 858**	**551 885**	**569 083**	**593 005**
Surplus/(Deficit) for the year	2	**–**	**145 052**	**216 242**	**201 479**	**197 604**	**197 604**	**192 697**	**222 139**	**243 559**

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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–
1.1 - Executive and Council - Mayor and Council										
Vote 2 - Finance and Administration		–	**411 917**	**494 941**	**450 850**	**455 850**	**455 850**	**482 314**	**512 409**	**543 436**
2.1 - Finance and Administration - Administrative and Corp		–	406 493	484 338	444 531	446 031	446 031	482 314	512 409	543 436
2.2 - Finance and Administration - Asset Management										
2.3 - Finance and Administration - Finance		–	5 424	10 603	6 319	9 819	9 819	–	–	–
2.4 - Finance and Administration - Human Resources		–	–	–	–	–	–	–	–	–
2.5 - Finance and Administration - Information Technology										
2.6 - Finance and Administration - Supply Chain Management										

Vote 4 - Community and Social Services	–	**653**	**766**	**939**	**804**	**804**	**922**	**979**	**983**
4.1 - Community and Social Services - Cemeteries Funeral Parlours and Crematoriums									
4.2 - Community and Social Services - Community Halls and Facilities									
4.3 - Community and Social Services - Disaster Manageme	–	170	–	–	–	–	–	–	–
4.4 - Community and Social Services - Libraries and Archiv	–	483	766	939	804	804	922	979	983
Vote 5 - Sport and Recreation	–	**386**	**142**	–	–	–	–	–	–
5.1 - Sport and Recreation - Sports Grounds and Stadiums	–	386	142	–	–	–	–	–	–

Vote 7 - Planning and Development	-	**113 715**	**116 177**	**121 516**	**121 516**	**121 516**	**131 680**	**137 746**	**144 199**
7.1 - Planning and Development - Economic Development/Planning									
7.2 - Planning and Development - Project Management Uni	-	113 715	116 177	121 516	121 516	121 516	131 680	137 746	144 199
Vote 8 - Road Transport	-	**572**	**505**	**751**	**751**	**751**	**566**	**591**	**618**
8.1 - Road Transport - Public Transport	-	572	505	751	751	751	566	591	618
8.2 - Road Transport - Roads									

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 10 - Water Management		–	**130 606**	**135 104**	**135 540**	**135 540**	**135 540**	**129 100**	**139 497**	**147 329**
10.1 - Water Management - Water Treatment										
10.2 - Water Management - Water Distribution		–	130 606	135 104	135 540	135 540	135 540	129 100	139 497	147 329
10.3 - Water Management - Water Distribution										

Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	657 850	747 636	709 597	714 462	714 462	744 582	791 222	836 564

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by Vote	1									
Vote 1 - Executive and Council		–	53 156	50 324	65 637	60 826	60 826	70 670	71 981	73 707
1.1 - Executive and Council - Mayor and Council		–	53 156	50 324	65 637	60 826	60 826	70 670	71 981	73 707
Vote 2 - Finance and Administration		–	179 837	149 978	169 374	182 617	182 617	173 783	180 452	188 442
2.1 - Finance and Administration - Administrative and Corp		–	129 367	66 284	71 173	76 259	76 259	90 146	93 263	97 460
2.2 - Finance and Administration - Asset Management		–	3 413	4 722	–	–	–	–	–	–
2.3 - Finance and Administration - Finance		–	18 694	39 218	53 034	62 941	62 941	32 561	33 866	35 259
2.4 - Finance and Administration - Human Resources		–	6 939	14 591	13 118	16 486	16 486	14 534	15 173	15 856
2.5 - Finance and Administration - Information Technology		–	15 641	15 148	20 413	21 606	21 606	23 678	24 720	25 832
2.6 - Finance and Administration - Supply Chain Manageme		–	5 784	10 015	11 636	5 325	5 325	12 864	13 430	14 035
Vote 3 - Internal Audit		–	3 465	3 256	5 718	5 516	5 516	6 847	7 148	7 470
3.1 - Internal Audit - Governance Function		–	3 465	3 256	5 718	5 516	5 516	6 847	7 148	7 470

Vote 4 - Community and Social Services	–	**3 634**	**15 039**	**17 126**	**17 914**	**17 914**	**20 273**	**21 165**	**22 117**
4.1 - Community and Social Services - Cemeteries Funeral	–	–	–	–	778	778	200	209	218
4.2 - Community and Social Services - Community Halls an	–	1 281	11 823	13 725	13 000	13 000	14 027	14 644	15 303
4.3 - Community and Social Services - Disaster Manageme	–	1 423	1 407	2 334	2 282	2 282	3 150	3 289	3 437
4.4 - Community and Social Services - Libraries and Archiv	–	929	1 809	1 067	1 855	1 855	2 896	3 023	3 159
Vote 5 - Sport and Recreation	–	**4 681**	**4 292**	**13 893**	**13 396**	**13 396**	**3 648**	**2 958**	**3 092**
5.1 - Sport and Recreation - Sports Grounds and Stadiums	–	4 681	4 292	13 893	13 396	13 396	3 648	2 958	3 092
Vote 6 - Health	–	**618**	**404**	**793**	**775**	**775**	**810**	**846**	**884**
6.1 - Health - Health Services	–	618	404	793	775	775	810	846	884

Vote 7 - Planning and Development	–	**10 737**	**43 768**	**52 972**	**51 673**	**51 673**	**57 685**	**59 800**	**62 491**
7.1 - Planning and Development - Economic Development/	–	4 820	37 776	47 247	45 947	45 947	51 701	53 553	55 963
7.2 - Planning and Development - Project Management Uni	–	5 917	5 992	5 726	5 726	5 726	5 984	6 247	6 528
Vote 8 - Road Transport	–	**8 640**	**11 444**	**34 853**	**33 341**	**33 341**	**35 561**	**37 126**	**38 797**
8.1 - Road Transport - Public Transport	–	1 771	2 484	3 109	3 087	3 087	3 967	4 141	4 328
8.2 - Road Transport - Roads	–	6 868	8 960	31 744	30 254	30 254	31 594	32 985	34 469
Vote 9 - Energy Sources	–	**12 004**	**11 103**	**12 427**	**15 433**	**15 433**	**14 920**	**15 577**	**16 278**
9.1 - Energy Sources - Electricity	–	12 004	11 103	12 427	15 433	15 433	14 920	15 577	16 278
9.2 - Energy Sources - Street Lighting and Signal Systems									

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 10 - Water Management		–	173 912	187 227	135 324	135 368	135 368	167 689	172 031	179 728
10.1 - Water Management - Water Treatment										
10.2 - Water Management - Water Distribution		–	173 912	187 126	133 994	134 038	134 038	166 316	170 598	178 231
10.3 - Water Management - Water Distribution		–	–	101	1 330	1 330	1 330	1 373	1 433	1 498
Vote 11 - Waste Water Management		–	62 114	54 560	–	–	–	–	–	–
11.1 - Waste Water Management - Public Toilets		–	62 114	54 560	–	–	–	–	–	–
11.2 - Waste Water Management - Waste Water Treatment										

Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	–	512 799	531 394	508 118	516 858	516 858	551 885	569 083	593 005
Surplus/(Deficit) for the year	2	–	145 052	216 242	201 479	197 604	197 604	192 697	222 139	243 559

Table 9 MBRR Table A4 - Budgeted Financial Performance

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	45 508	47 294	45 878	71 061	71 061	71 061	–	66 456	70 436	73 452
Service charges - electricity revenue	2	3	1	–	–	–	–	–	–	–	–
Service charges - water revenue	2	29 606	30 286	37 358	40 569	40 569	40 569	–	44 367	46 319	48 403
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	20 481	21 627	17 559	29 676	29 676	29 676	–	26 833	27 677	28 852
Rental of facilities and equipment		229	80	106	135	135	135	–	150	157	164
Interest earned - external investments		5 311	4 828	7 155	8 097	9 597	9 597	–	7 898	8 438	8 792
Interest earned - outstanding debtors		2 231	9 249	10 570	13 480	13 480	13 480	–	7 505	7 835	8 187
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		635	572	–	–	–	–	–	–	–	–
Licences and permits		–	–	505	751	751	751	–	566	591	618
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		394 425	460 751	551 098	388 899	388 764	388 764	–	427 755	452 145	480 611
Other revenue	2	2 554	6 859	556	377	3 877	3 877	–	395	412	431
Gains		(113)	466	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**500 870**	**582 014**	**670 785**	**553 045**	**557 910**	**557 910**	**–**	**581 924**	**614 009**	**649 510**

Expenditure By Type											
Employee related costs	2	124 933	133 035	127 758	148 111	144 792	144 792	–	165 122	169 012	176 105
Remuneration of councillors		4 272	4 438	19 956	26 511	22 119	22 119	–	22 091	22 091	22 091
Debt impairment	3	40 658	57 275	10 562	57 054	57 054	57 054	–	47 110	47 985	50 144
Depreciation & asset impairment	2	84 134	46 699	125 412	62 556	62 556	62 556	–	63 037	65 811	68 773
Finance charges		2 039	1 580	349	–	–	–	–	–	–	–
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	118	–	44 745	42 015	42 015	–	43 585	42 430	42 214
Contracted services		181 567	176 357	162 713	112 124	132 746	132 746	–	147 976	154 234	161 044
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	45 511	53 863	51 353	57 016	55 577	55 577	–	60 880	63 261	66 102
Losses		10 033	3 396	4 722	–	–	–	–	–	–	–
Total Expenditure		**493 146**	**476 762**	**502 825**	**508 118**	**516 858**	**516 858**	**–**	**549 802**	**564 825**	**586 474**
Surplus/(Deficit)		**7 724**	**105 253**	**167 960**	**44 927**	**41 052**	**41 052**	**–**	**32 122**	**49 184**	**63 036**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		60 715	75 836	84 358	194 482	194 482	194 482	–	190 096	205 859	216 989
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	17 998	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**86 438**	**181 089**	**252 318**	**239 410**	**235 534**	**235 534**	**–**	**222 218**	**255 043**	**280 025**

1. Total operating revenue is R744 million in 2022/23 and Revenue to be generated from property rates is R 48 million in the 2022/23.
2. The original budget for services charges water is R32.1 million and for refuse is R22.4 million.
3. Transfers recognized – operating includes the local government equitable share and other operating grants from national and provincial government is R427.7 million including the MIG operational.
4. Bulk purchases (Inventory Water) for 2022/23 budget are R43-million.
5. The original budgeted allocation for employee related costs for the 2022/23 financial year was R188 million, which equals 34 per cent of the total operating expenditure.
6. Professional Services- Budget for professional services for 2022/23 was R 30 371 million as compared to the budget for 2021/22 amounting to R30 096 million which reflect an increase of R275 thousand (Included in the contracted services)

7. Repairs and maintenance- The budget for 2021/22 was R22,4 million and for 2023/24 R22.9 million, which indicate an increase of R243 thousand.
8. Fuel and Lubricant- The budget for Fuel and Lubricant for 2022/23 is R2 million. (Other materials)Table 10 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification, and funding source

NW371 Moretele - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Executive and Council		–	–	–	–	606	606	–	–	–	–
Vote 2 - Finance and Administration		–	–	–	–	4 450	4 450	–	465	–	–
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	7 790	7 790	–	8 000	10 000	4 000
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–
Vote 6 - Health		–	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		–	–	–	–	–	–	–	–	–	–
Vote 8 - Road Transport		–	1 464	–	–	50 208	50 208	–	28 730	40 000	36 000
Vote 9 - Energy Sources		–	–	11 637	–	23 473	23 473	–	20 342	6 000	18 000
Vote 10 - Water Management		–	0	(2 122)	–	49 602	49 602	–	72 709	104 991	74 989
Vote 11 - Waste Water Management		–	(28 627)	42 472	–	63 859	63 859	–	17 291	14 868	16 000
Vote 12 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	–	(27 163)	51 987	–	199 988	199 988	–	147 537	175 859	148 989
Single-year expenditure *to be appropriated*	2										
Vote 1 - Executive and Council		–	–	976	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		–	–	258	–	–	–	–	53 462	–	–
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	151	5 842	–	–	–	–	800	–	8 000
Vote 5 - Sport and Recreation		–	–	1 729	–	–	–	–	1 200	–	–
Vote 6 - Health		–	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		–	–	–	–	–	–	–	3 700	–	–
Vote 8 - Road Transport		–	–	–	–	–	–	–	10 000	–	–
Vote 9 - Energy Sources		–	–	–	–	–	–	–	–	–	–
Vote 10 - Water Management		–	60 462	31 166	–	–	–	–	30 000	30 000	60 000
Vote 11 - Waste Water Management		–	24 011	3 678	–	–	–	–	4 233	–	–
Vote 12 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	196 132	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	84 624	43 649	196 132	–	–	–	103 395	30 000	68 000
Total Capital Expenditure - Vote		–	57 462	95 636	196 132	199 988	199 988	–	250 932	205 859	216 989

Capital Expenditure - Functional											
Governance and administration		–	–	1 234	1 000	5 056	5 056	–	53 927	–	–
Executive and council		–	–	976	1 000	606	606	–	–	–	–
Finance and administration		–	–	258	–	4 450	4 450	–	53 927	–	–
Internal audit											
Community and public safety		10 215	151	7 571	8 650	7 790	7 790	–	10 000	10 000	12 000
Community and social services		10 215	151	5 842	8 000	7 790	7 790	–	8 800	10 000	12 000
Sport and recreation		–	–	1 729	650	–	–	–	1 200	–	–
Public safety											
Housing											
Health											
Economic and environmental services		19 853	1 464	(0)	27 588	50 208	50 208	–	42 430	40 000	36 000
Planning and development		–	–	–	350	–	–	–	3 700	–	–
Road transport		19 853	1 464	(0)	27 238	50 208	50 208	–	38 730	40 000	36 000
Environmental protection											
Trading services		65 640	55 564	86 830	158 894	136 934	136 934	–	144 574	155 859	168 989
Energy sources		478	–	11 637	15 940	23 473	23 473	–	20 342	6 000	18 000
Water management		16 375	60 180	29 044	79 612	49 602	49 602	–	102 709	134 991	134 989
Waste water management		28 626	(4 616)	46 150	63 342	63 859	63 859	–	21 523	14 868	16 000
Waste management		20 161	–	–	–	–	–	–	–	–	–
Other											
Total Capital Expenditure - Functional	3	95 709	57 179	95 636	196 132	199 988	199 988	–	250 932	205 859	216 989
Funded by:											
National Government		94 447	57 179	92 421	194 482	194 482	194 482	–	192 451	205 859	216 989
Provincial Government											
District Municipality											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)											
Transfers recognised - capital	4	94 447	57 179	92 421	194 482	194 482	194 482	–	192 451	205 859	216 989
Borrowing	6										
Internally generated funds		1 261	–	3 214	1 650	5 506	5 506	–	58 481	–	–
Total Capital Funding	7	95 709	57 179	95 636	196 132	199 988	199 988	–	250 932	205 859	216 989

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 2022/23 is R250.9 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 6

NW371 Moretele - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		696	7 483	110 714	61 274	170 976	170 976	–	172 731	249 236	338 909
Call investment deposits	1	62 581	54 632	111 978	61 703	111 978	111 978	–	111 978	111 978	111 978
Consumer debtors	1	13 934	112 791	153 729	206 397	93 246	93 246	–	25 657	(42 918)	(114 650)
Other debtors		314 559	(6 780)	(58 569)	7 963	(58 569)	(58 569)	–	(58 569)	(58 569)	(58 569)
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	269	339	1 357	346	(1 070)	(1 070)	–	1 013	3 188	5 461
Total current assets		**392 039**	**168 465**	**319 209**	**337 683**	**316 561**	**316 561**	**–**	**252 810**	**262 915**	**283 129**
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	–	–	–
Investments		(894)	–	–	6 301	–	–	–	7 326	15 116	23 232
Investment property		5 717	5 717	5 717	5 717	5 717	5 717	–	5 717	5 717	5 717
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	1 132 151	762 268	1 140 571	1 514 506	1 278 004	1 278 004	–	1 462 740	1 600 002	1 745 308
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		22 581	(7 848)	5 751	14 330	5 751	5 751	–	5 751	5 751	5 751
Other non-current assets		–	–	206	–	206	206	–	206	206	206
Total non current assets		**1 159 555**	**760 136**	**1 152 246**	**1 540 854**	**1 289 678**	**1 289 678**	**–**	**1 481 740**	**1 626 792**	**1 780 214**
TOTAL ASSETS		**1 551 594**	**928 601**	**1 471 455**	**1 878 537**	**1 606 238**	**1 606 238**	**–**	**1 734 550**	**1 889 707**	**2 063 344**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	(20 982)	(5 157)	4 794	15 029	4 794	4 794	–	4 794	4 794	4 794
Consumer deposits		–	0	0	0	0	0	–	0	0	0
Trade and other payables	4	184 709	(133 437)	138 815	95 557	(2 337)	(2 337)	–	(11 291)	(20 623)	(30 415)
Provisions		53 257	55 212	54 993	17 599	54 993	54 993	–	54 993	54 993	54 993
Total current liabilities		**216 984**	**(83 382)**	**198 602**	**128 184**	**57 451**	**57 451**	**–**	**48 496**	**39 165**	**29 373**
Non current liabilities											
Borrowing		22 013	–	–	(0)	(4 794)	(4 794)	–	(4 794)	(4 794)	(4 794)
Provisions		5 693	5 074	5 255	4 983	5 255	5 255	–	5 255	5 255	5 255
Total non current liabilities		**27 706**	**5 074**	**5 255**	**4 983**	**461**	**461**	**–**	**461**	**461**	**461**
TOTAL LIABILITIES		**244 690**	**(78 308)**	**203 857**	**133 167**	**57 911**	**57 911**	**–**	**48 957**	**39 625**	**29 833**
NET ASSETS	5	**1 306 903**	**1 006 909**	**1 267 598**	**1 745 370**	**1 548 327**	**1 548 327**	**–**	**1 685 593**	**1 850 081**	**2 033 510**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		919 994	1 076 577	1 076 872	1 466 681	1 155 204	1 155 204	–	1 490 074	1 654 562	1 837 991
Reserves	4	(97)	(165 747)	(20 722)	77 210	195 519	195 519	–	195 519	195 519	195 519
TOTAL COMMUNITY WEALTH/EQUITY	5	**919 897**	**910 830**	**1 056 150**	**1 543 891**	**1 350 724**	**1 350 724**	**–**	**1 685 593**	**1 850 081**	**2 033 510**

Table 12 Cash Flow Statement A7

NW371 Moretele - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	22 608	24 119	24 119	24 119	–	17 803	18 977	19 774
Service charges		–	–	1 866	22 214	22 214	22 214	–	50 792	52 902	55 257
Other revenue		–	16	441	1 263	4 763	4 763	–	425	443	463
Transfers and Subsidies - Operational	1	–	–	94 554	388 899	388 764	388 764	–	426 833	451 166	479 629
Transfers and Subsidies - Capital	1	–	–	64 480	194 482	194 482	194 482	–	190 096	205 859	216 989
Interest									–	–	–
Dividends									–	–	–
Payments											
Suppliers and employees		(408 946)	(399 031)	(390 349)	(192)	(2 579)	(2 579)	–	(396 079)	(408 690)	(425 466)
Finance charges		(2 039)	(1 580)	(349)	–	–	–	–	–	–	–
Transfers and Grants	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(410 985)**	**(400 595)**	**(206 749)**	**630 785**	**631 763**	**631 763**	**–**	**289 869**	**320 657**	**346 645**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	(894)	–	(6 301)	–	–	–	(7 326)	(7 790)	8 117
Payments											
Capital assets		–	(97 048)	(165 271)	(196 132)	(199 988)	(199 988)	–	(250 442)	(205 859)	(216 989)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**(97 941)**	**(165 271)**	**(202 433)**	**(199 988)**	**(199 988)**	**–**	**(257 768)**	**(213 648)**	**(208 872)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits		–	0	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing									–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(410 985)**	**(498 536)**	**(372 020)**	**428 352**	**431 775**	**431 775**	**–**	**32 101**	**107 009**	**137 773**
Cash/cash equivalents at the year begin:	2	**28 821**	**63 795**	**222 692**	**96 817**	**222 692**	**222 692**	**–**	**282 954**	**315 055**	**422 064**
Cash/cash equivalents at the year end:	2	**(382 164)**	**(434 741)**	**(149 328)**	**525 168**	**654 467**	**654 467**	**–**	**315 055**	**422 064**	**559 837**

TABLE 13 Cash back Reserve/ Accumulated Surplus Reconciliation A8

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available											
Cash/cash equivalents at the year end	1	(382 164)	(434 741)	(149 328)	525 168	654 467	654 467	–	315 055	422 064	559 837
Other current investments > 90 days		445 440	496 856	372 020	(402 191)	(371 513)	(371 513)	–	(30 346)	(60 850)	(108 950)
Non current assets - Investments	1	(894)	–	–	6 301	–	–	–	7 326	15 116	23 232
Cash and investments available:		**62 383**	**62 115**	**222 692**	**129 278**	**282 954**	**282 954**	**–**	**292 035**	**376 330**	**474 120**
Application of cash and investments											
Unspent conditional transfers		2 434	(87 069)	3 271	(40 271)	4 076	4 076	–	4 998	5 977	6 959
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	177 979	(50 365)	105 997	63 437	(25 995)	(25 995)	–	(9 236)	12 763	35 826
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**180 413**	**(137 434)**	**109 269**	**23 166**	**(21 919)**	**(21 919)**	**–**	**(4 238)**	**18 739**	**42 785**
Surplus(shortfall)		**(118 030)**	**199 549**	**113 423**	**106 113**	**304 873**	**304 873**	**–**	**296 273**	**357 590**	**431 334**

Table 14 A9 Assets Management

NW371 Moretele - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE										
Total New Assets	1	56 079	276 086	1 471	196 132	199 138	199 138	199 445	205 859	216 989
Roads Infrastructure		19 853	98 661	(0)	27 238	49 758	49 758	38 226	40 000	36 000
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	15 940	23 473	23 473	20 342	6 000	18 000
Water Supply Infrastructure		–	96 665	1 801	79 612	49 602	49 602	102 709	134 991	134 989
Sanitation Infrastructure		8 005	12 603	(0)	63 342	63 859	63 859	17 291	14 868	16 000
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		*27 858*	*207 930*	*1 801*	*186 132*	*186 692*	*186 692*	*180 068*	*195 859*	*204 989*
Community Facilities		–	8 134	1 729	8 650	7 790	7 790	10 000	10 000	12 000
Sport and Recreation Facilities		10 215	16 160	–	–	–	–	–	–	–
Community Assets		*10 215*	*24 294*	*1 729*	*8 650*	*7 790*	*7 790*	*10 000*	*10 000*	*12 000*
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	7 012	–	–
Other Assets		–	–	–	–	–	–	*7 012*	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	500	500	2 200	–	–
Intangible Assets		–	–	–	–	*500*	*500*	*2 200*	–	–
Computer Equipment		18 006	43 862	–	–	3 400	3 400	15	–	–
Furniture and Office Equipment		–	–	–	350	150	150	150	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	(2 059)	1 000	606	606	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

Total Renewal of Existing Assets	2	**21 133**	**(3 074)**	**(1 471)**	–	–	–	**46 300**	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		478	4 635	–	–	–	–	–	–	–
Water Supply Infrastructure		16 110	(7 709)	(1 729)	–	–	–	–	–	–
Sanitation Infrastructure		2 446	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***19 034***	***(3 074)***	***(1 729)***	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		2 099	–	258	–	–	–	46 300	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***2 099***	–	***258***	–	–	–	***46 300***	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–

NW371 Moretele - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Total Upgrading of Existing Assets	6	56 422	(60 512)	–	–	850	850	5 187	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		56 422	(60 663)	–	–	–	–	4 233	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		*58 422*	*(60 663)*	–	–	–	–	*4 233*	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	151	–	–	850	850	954	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	*151*	–	–	*850*	*850*	*954*	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–

Total Capital Expenditure	4	133 634	212 500	(0)	196 132	199 988	199 988	250 932	205 859	216 989
Roads Infrastructure		19 853	98 661	(0)	27 238	49 758	49 758	38 226	40 000	36 000
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		478	4 635	–	15 940	23 473	23 473	20 342	6 000	18 000
Water Supply Infrastructure		72 533	28 293	71	79 612	49 602	49 602	106 942	134 991	134 989
Sanitation Infrastructure		10 451	12 603	(0)	63 342	63 859	63 859	17 291	14 868	16 000
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***103 315***	***144 192***	***71***	***186 132***	***186 692***	***186 692***	***184 301***	***195 859***	***204 989***
Community Facilities		–	8 134	1 729	8 650	7 790	7 790	10 000	10 000	12 000
Sport and Recreation Facilities		10 215	16 160	–	–	–	–	–	–	–
Community Assets		***10 215***	***24 294***	***1 729***	***8 650***	***7 790***	***7 790***	***10 000***	***10 000***	***12 000***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		2 099	151	258	–	850	850	47 254	–	–
Housing		–	–	–	–	–	–	7 012	–	–
Other Assets		***2 099***	***151***	***258***	***–***	***850***	***850***	***54 266***	***–***	***–***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	500	500	2 200	–	–
Intangible Assets		–	–	–	–	***500***	***500***	***2 200***	–	–
Computer Equipment		18 006	43 862	–	–	3 400	3 400	15	–	–
Furniture and Office Equipment		–	–	–	350	150	150	150	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	(2 059)	1 000	606	606	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		**133 634**	**212 500**	**(0)**	**196 132**	**199 988**	**199 988**	**250 932**	**205 859**	**216 989**

NW371 Moretele - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSET REGISTER SUMMARY - PPE (WDV)	5	877 524	1 164 489	1 214 638	1 382 252	1 352 070	1 352 070	1 319 264	1 293 453	1 254 680
Roads Infrastructure		278 042	339 979	335 210	371 305	389 718	389 718	404 237	419 237	431 237
Storm water Infrastructure		25 823	50 744	48 210	50 744	48 210	48 210	48 210	48 210	48 210
Electrical Infrastructure		27 528	26 429	46 085	53 494	68 363	68 363	68 363	68 363	68 363
Water Supply Infrastructure		221 850	362 280	414 634	448 217	464 236	464 236	442 522	439 632	420 488
Sanitation Infrastructure		15 279	14 545	13 794	129 855	77 652	77 652	77 652	77 652	77 652
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	1 500	1 500
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***568 522***	***793 978***	***857 933***	***1 053 614***	***1 048 179***	***1 048 179***	***1 042 484***	***1 054 595***	***1 047 450***
Community Assets		158 917	248 938	252 633	251 747	249 780	249 780	249 780	249 780	257 780
Heritage Assets		–	–	**206**	–	**206**	**206**	**206**	**206**	**206**
Investment properties		**5 717**	**5 717**	**5 717**	**5 717**	**5 717**	**5 717**	**5 717**	**5 717**	**5 717**
Other Assets		66 844	64 321	62 145	13 789	11 428	11 428	(17 883)	(55 805)	(95 433)
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		22 581	14 330	5 751	14 330	5 751	5 751	7 951	7 951	7 951
Computer Equipment		**360**	**233**	**15 889**	**233**	**15 889**	**15 889**	**15 889**	**15 889**	**15 889**
Furniture and Office Equipment		**40 879**	**25 655**	**2 460**	**26 005**	**2 610**	**2 610**	**2 610**	**2 610**	**2 610**
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		**13 705**	**11 316**	**11 903**	**16 816**	**12 509**	**12 509**	**12 509**	**12 509**	**12 509**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	877 524	1 164 489	1 214 638	1 382 252	1 352 070	1 352 070	1 319 264	1 293 453	1 254 680

EXPENDITURE OTHER ITEMS		**106 555**	**61 495**	**142 318**	**77 998**	**83 727**	**83 727**	**83 251**	**86 914**	**90 825**
Depreciation	7	84 134	46 699	125 412	62 556	62 556	62 556	63 037	65 811	68 773
Repairs and Maintenance by Asset Class	3	**22 421**	**14 797**	**16 906**	**15 442**	**21 171**	**21 171**	**20 214**	**21 103**	**22 053**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		22 421	14 797	16 906	15 442	21 171	21 171	20 214	21 103	22 053
Infrastructure		***22 421***	***14 797***	***16 906***	***15 442***	***21 171***	***21 171***	***20 214***	***21 103***	***22 053***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		**106 555**	**61 495**	**142 318**	**77 998**	**83 727**	**83 727**	**83 251**	**86 914**	**90 825**

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 2020/2021 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. The municipality intend to purchase additional fleet in 2020/2021.

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).

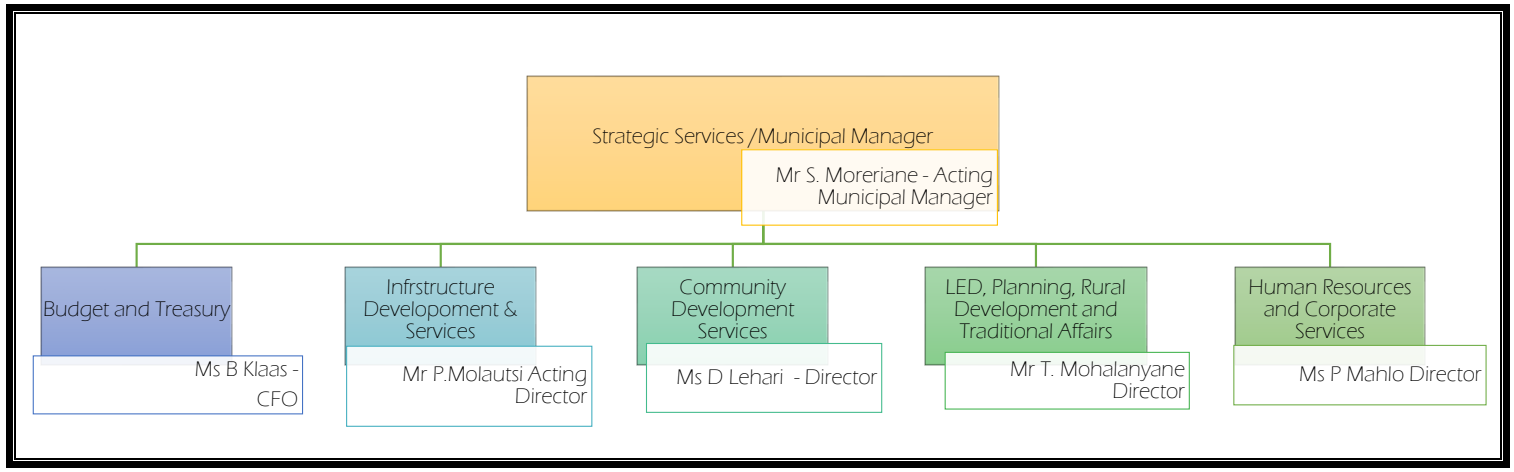
Municipal Administration

Senior Management

Council has appointed Mr. S Moreriane as the acting Municipal Manager after the passing on of Mr. T.Makwela who is expected to lead and establish a municipal administration that conforms to the requirements of Chapter 10 of the Constitution. The appointed Municipal Manager has been placed on suspension and Mr. S.Moreriane has been appointed to act in the position until finalization of the case against the Municipal Manager.

A critical Position that of Chief Financial Officer has been filled. Mr. T. Mohalanyane is appointed to Act as LED Director, Miss P. Mahlo to act as Human resource Director until such Positions are filled. Mr. P Mokori is acting as IDS director as Mr. Moreriane is Acting as a Municipal Manager

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


Strategic Services /Municipal Manager
Mr S. Moreriane - Acting Municipal Manager
Budget and Treasury
Ms B Klaas - CFO
Infrstructure Developoment & Services
Mr P.Molautsi Acting Director
Community Development Services
Ms D Lehari - Director
LED, Planning, Rural Development and Traditional Affairs
Mr T. Mohalanyane Director
Human Resources and Corporate Services
Ms P Mahlo Director

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:

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.

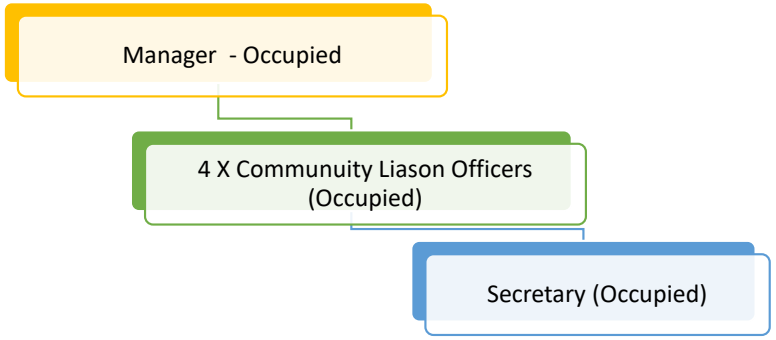
Public Participation Gear

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

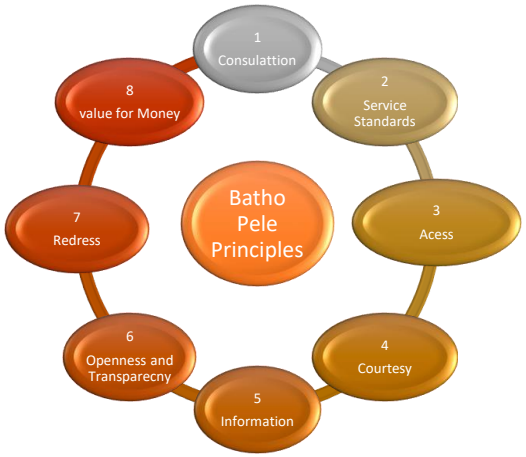
Councillors and their committees to an extent where there is closer working together on a number of initiatives. Further the Community Development Workers are placed at various portfolio committees of Council. Additional to the capacity, the municipality has appointed A CDW Coordinator to further enhance 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.

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

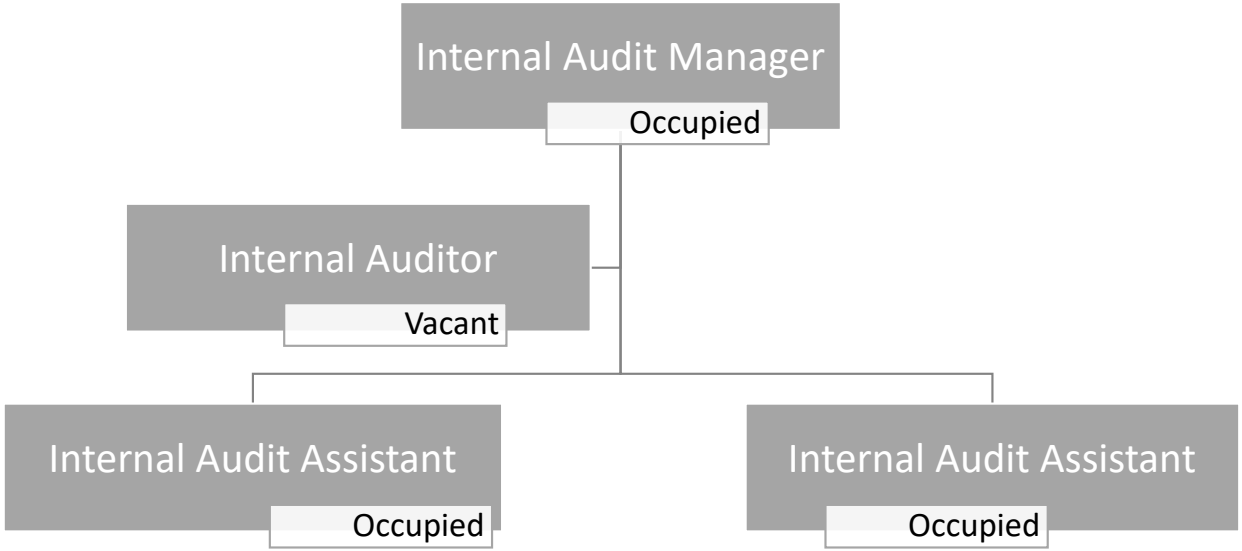
Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

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

Commented [FM3]: Cosmetic issues

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.

- Mr SP Simelane (Chairperson)
- Mr MG Mathabathe (Member)
- Mr L Malapela (Member)
- Ms MJ Mabuza (Member).

13.3 2020/2021 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.

The table below highlights the strategic risks identified through the risk register of 2022-2023. Risk champions have been allocated to each risk as a way of attending to the risk.

No	Strategic Risks	Treatment Plan
1	Increase in irregular expenditure (UIF&W)	1.Training for all bid committee members. 2. Implementation of consequence management. 3. Review of all contracts prior to appointment. 4. Investigation and finalization of the UIF&W
2	Financial Instability	1.The last phase of the bulk water service project is currently underway 2.Holding a revenue summit to engage and educate stakeholders on the payment of services 3.Review and Implementation of the Revenue enhancement strategy
3	Material misstatement in the quarterly and annual performance report.	1.Each directorate to appoint an official who will be responsible for the compilation and submission of POE to the Director. 2. Edit proof reporting template to be used for quarterly reports. 3. Directors to sign off quarterly reports during quarterly working sessions. 4.Quarterly review by IA and the Audit Committee of quarterly report.
4	Environmental degradation and depletion	1. Conduct feasibility studies on the identified sites
5	Failure to create sustainable job opportunities	1.Development of economic sector specific strategies to boost the economic growth
6	Inadequate contract management	1. Ensure that contract management committee meets on a quarterly basis 2. Submission of departmental quarterly progress reports on monitoring of contracts
7	Non- Compliance to OHS/COIDA Legislations	1. Training of the First Aiders. 2. Development of the OHS Plan 3. Appointment of the OHS Officer
8	Failure to identify fraud and possible corruption	1. Regular training and awareness initiatives on fraud and corruption.

No	Strategic Risks	Treatment Plan
9	Inadequate provision and maintenance of internal roads and stormwater	1. Implementation of the Pavement management system 2. Conduct awareness to the community regarding waste management and stormwater drainage.
10	Illegal land-use and land development	1. Secondment and upskilling of officials as peace officers to enforce the By-laws

Disaster Management

In consideration of the magnitude and severity of the COVID -19 pandemic, Cabinet in its special Cabinet meeting held on 15 March 2020, resolved to declare a National State of Disaster, which was duly declared under Government Gazette No. 43096. This was followed by the National Address by the President of the Republic of South Africa, during which address the President announced extra ordinary measures to curb and contain the spread of the virus.

1. Provision of water and sanitation services

(a) Ensure that communities are provided with the necessary means to prevent transmission, whilst preventing disruptions in services that are rendered through both municipal programmes and customer interaction.

(b) Provide potable water and sanitation services to high population density settlements, rural communities, informal settlements.

(c) Provide other appropriate means, like water tankers, boreholes and storage tanks in water constrained communities that have limited access to municipal water supply.

(d) Ensure that, in collaboration with the relevant stakeholders, water and sanitation is

2. Communication, awareness, and hygiene education.

Municipalities and their officials and councillors, as well as institutions of Traditional Leadership, should play an important role in ensuring wide -spread and consistent messaging and communication.

3. Municipalities and institutions of Traditional Leadership are directed to:

(a) Prepare and roll out awareness campaigns on COVID -19, using available media platforms (print, radio, and social media), to the public within their areas of jurisdiction.

(b) Ensure that communication materials include details on prevention methods, identification, infection control, local reporting channels and emergency contacts in order to raise public awareness and encourage appropriate preventative behaviours and practices.

(c) Conduct advocacy and awareness programs on the prevention and control of COVID -19 and establish communication protocols for the reporting of cases relating to employees, councillors and traditional leaders.

(d) In partnership with the Health Authorities, provide soaps, sanitizers, facial masks, latex gloves and other materials or equipment necessary for prevention of person -to- person transmission in areas where municipal staff and councillors have direct contact at public service centres and facilities (i.e. municipal offices, clinics, etc.)

3. Waste management, cleansing and sanitization

(a) Identify hotspot areas and mitigation measures within their areas of jurisdiction

(b) In collaboration with relevant health authorities, establish capacitated and well- equipped response teams (e.g. with pressure cleansers and spray equipment, anti -biochemical protective clothing) who could be deployed to provide cleansing and sanitization of places and facilities that could be at high risk for the transmission of the virus.

(c) Share information on the potential hotspot areas with local, provincial and national structures and institutions for integrated responses.

(d) Ensure that the relevant protocols are followed when disposing of hazardous waste (equipment, masks, gloves, etc

5. Municipal public spaces, facilities and offices

(a) Close all public spaces and facilities that do not provide essential services

(b) Monitor social gatherings

6. Isolation and quarantine

(a) Work with the provincial departments to identify suitable quarantine

(b) Implement provisions for quarantine, self -quarantine and isolation, as guided by the protocols and guidelines of the Department of Health.

7. Municipal operations and governance

(a) Municipalities are required to perform various legislated functions, including the passing of budgets and the adoption of integrated development plans (IDPs).

(b) No Council meetings outside the District Command Centre Meetings may be undertaken during the initial 21 Day Lockdown period, or any other extended period that maybe declared.

Municipalities are required to comply with the laws prescribing the IDP and budget processes aligned with COVID -19 Regulations. Instead of convening contact meetings, develop electronic and alternative methods of consultation, agreements and approvals for municipal governance planning and budget processes.

8. Institutional arrangements and development of COVID -19 Response Plans

(a) Establish the District Command Council with immediate effect.

(b) Establish coordinating structures at municipal level to support the national and provincial institutional arrangements in collaboration with district and provincial administrations.

(c) Participate in joint district and provincial disaster management structures to ensure a coordinated response to COVID -19.

(d) Monitor the progress and impact of interventions in the municipality and submit weekly consolidated reports to the provincial and national disaster management structures.

9. Develop and implement a COVID -19 Response Plan

(a) Develop and implement a COVID -19 Response Plan within each district/metropolitan geographical space with immediate effect.

(b) Compile a COVID -19 risk profile, including hotspot areas in the municipality.

(c) Monitor and report on the progress and impact of the interventions to the Minister on a weekly basis.

10. Precautionary measures to mitigate employee health and safety risks.

(a) Provide frontline staff with the materials or equipment necessary to prevent person -to- person transmission, including soaps, sanitizers, facial masks, and latex gloves.

(b) Disinfect floor and work surfaces of municipal offices periodically, at least twice -a -day during working hours. This gazette is also available free online at www.gpwonline.co.za 12 No. 43147 GOVERNMENT GAZETTE, 25 MARCH 2020

(c) Assign officials (including service providers) who will sanitise hands of people entering public facilities.

The following are risks associated with the Covid 19 Pandemic and it requires Management to apply measures to mitigate the spread of the disease

Risk description	Causes	Consequences	Control Measures (Administrative, Engineering, Health and safe work practices)
Employees health hazards due to break out of Coronavirus	1. Lack of knowledge on containing the corona virus. 2. Internal transmission of corona virus 3. Lack of Personal Protective Equipment (PPE) 4. Poor hygiene at the workplace	1. Possible loss of life. 2. Poor health of employees 3. Litigation against the municipality 4. Spread of corona virus.	1. Awareness workshop and training on COVID-19. 2. Highlight the importance of adhering to strict hygiene and hand-washing procedures. 3. Provided tools and equipment to reduce risk in their daily duties. 4. To reduce the work force at the offices and working from home. 5. Staff rotation of elementary workers 6. Suspension of biometric systems

Commented [FM4]: Are this not for 2021/2022?

Exposure of employees to infections of Corona virus	**1. Lack of social distancing.** **2. Unprepared workplace** **3. Overcrowding in the workplace.**	**1. Spread of corona virus** **2. Possible loss of life.** **3. Closure of the municipality by DEL.**	**1.Ensure readiness of the workplace as per the regulations.** **2. Reduce staff only to one third of workforce at the time.** **3. Introduce staff rotation and adopt work from home techniques for employees who have tools.** **4. Maintain social distancing even in the Office.** **5. Encourage immune compromised and the over 60 years personnel to stay at home.** **6. Provide soap and water and alcohol-based hand sanitiser in multiple locations and in common areas to encourage hand hygiene.** **7. Ensure the provision of Basic services continue despite staff Reduction.**

Failure to provide a safe working environment for employees with respect to the corona virus.	**1.Lack of provision of Personal Protective Equipment (PPE)** **2. Unprepared/inhabitable Workplace** **3.Lack of Employee Assistance Plan in a situation of a Positive Case of Covid-19**	**1. Noncompliance with Health and safety Act, which may lead to the closure of the municipality.** **2. Exposure of employees to infections.** **3. Spread of corona virus.** **4. Penalties and fine may be imposed to the municipality.**	**1. Disinfection of all offices and Municipal Vehicles.** **2.Designation/Demarcation of Public areas where members of the Public will be assisted.** **3.Provision of Cotton Washable Masks (two per employee)** **4.Provision of Sanitisers at designated areas.** **5.Decreased occupants per office (1 in small offices and Maximum two per medium offices)** **6.Screening devices located at the Security Gates.** **7.Developed a plan for attending possible COVID-case.** **8. Brief workers that anyone with a mild cough or low grade fewer (37.3 c or more) need to stay at home, will not be given access to the municipality.** **8. Get buy- in from labour representatives.**

Staff and Community members may be exposed to the virus through interaction with one another.	**1. Lack of hand sanitiser. 2. Lack of social distancing. 3. Lack of PPE**	**1. Spread of corona virus 2. Possible loss of life. 3. Closure of the municipality by DEL.**	**1. Members of the public, including suppliers, are required to wear masks when inside the premises. 2. Hands sanitiser and screening of staff and members of the public is performed at the security gate before accessing the premises. 3. The register has been put in place for contact tracing at designated public service centres. 4. Maintaining social distancing when assisting community members.**

Staff and Service providers on site may be exposed to the virus through interaction with one another.	**1. Lack of hands sanitiser. 2. Lack of social distancing. 3. Lack of PPE**	**1. Possible spread of corona virus 2. Possible loss of life. 3. Closure of the municipality by DEL.**	**1. Service providers on site to adhere to COVID-19 regulations. 2. No Construction will commence without PPE and hands sanitiser. 3. Request Service Provider to submit acceleration plan to cover the time lost. 4. Cluster the sub-contractors to practice social distancing.**

			5. Service Providers to pledge in signing off that failure to comply with COVID-19 regulations will not be permitted.
1.Loss of Income for Community members. (Street vendors, self-employed people)	1. COVID-19 Pandemic	1. Increase crime rate within the community. (Gender based violence, School vandalism and community building)	1. Assist members of the community with application of relief grant. 2. Regular law enforcers patrol in high risk areas (Carousel view, Ramaphosa village, etc) 3. Establish COVOD-19 Committee comprises of Disaster Unit, Community Safety Unit, SAPS, SANDF, SASSA, Traffic, MAUTA 4. Distribution of Gender Based Violence flyers and

			pamphlets to high risk areas.
Exposure of Community member to infection with corona virus	1.Ignorance by community members who continue to organise events. 2. Non-compliance to COVID-19 regulations by members of the community.	1.Possible spread of corona virus within the community. 2. Possible loss of life.	1. Disinfection of municipal public areas (I.e. Community hall and pensioners pay points.) 2. Distribution of pamphlets regarding COVID-19 to members of the community. 3.Display notices advising persons other than employees entering the municipal building of the precautions they are required to observe.

Failure of business continuity	**1. Lack of ICT connectivity**	**1. Council and section 80 committees not able to sit and adopt legislated reports and policies.**	**Virtual Private network in place to extend the network connection for people working from home.**
Exposure to councillors and employees to infection with corona virus	**1. Lack of social distancing during meeting in the workplace.**	**1.Possible spread of corona virus among councillors and employees**	**Microsoft Team in place to assist Council and section 80 committees to have meeting via virtual platform.**

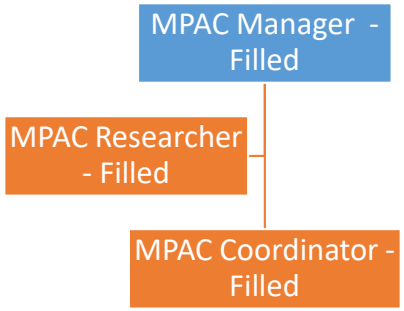
13.5 Municipal Public Accounts Committee

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

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

13.6 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
- 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

Councilors

- General conduct of councillors.
- 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.

- Participation in elections
- Sexual harassment
- Reporting duty of staff members
- Breaches of Code
- 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.

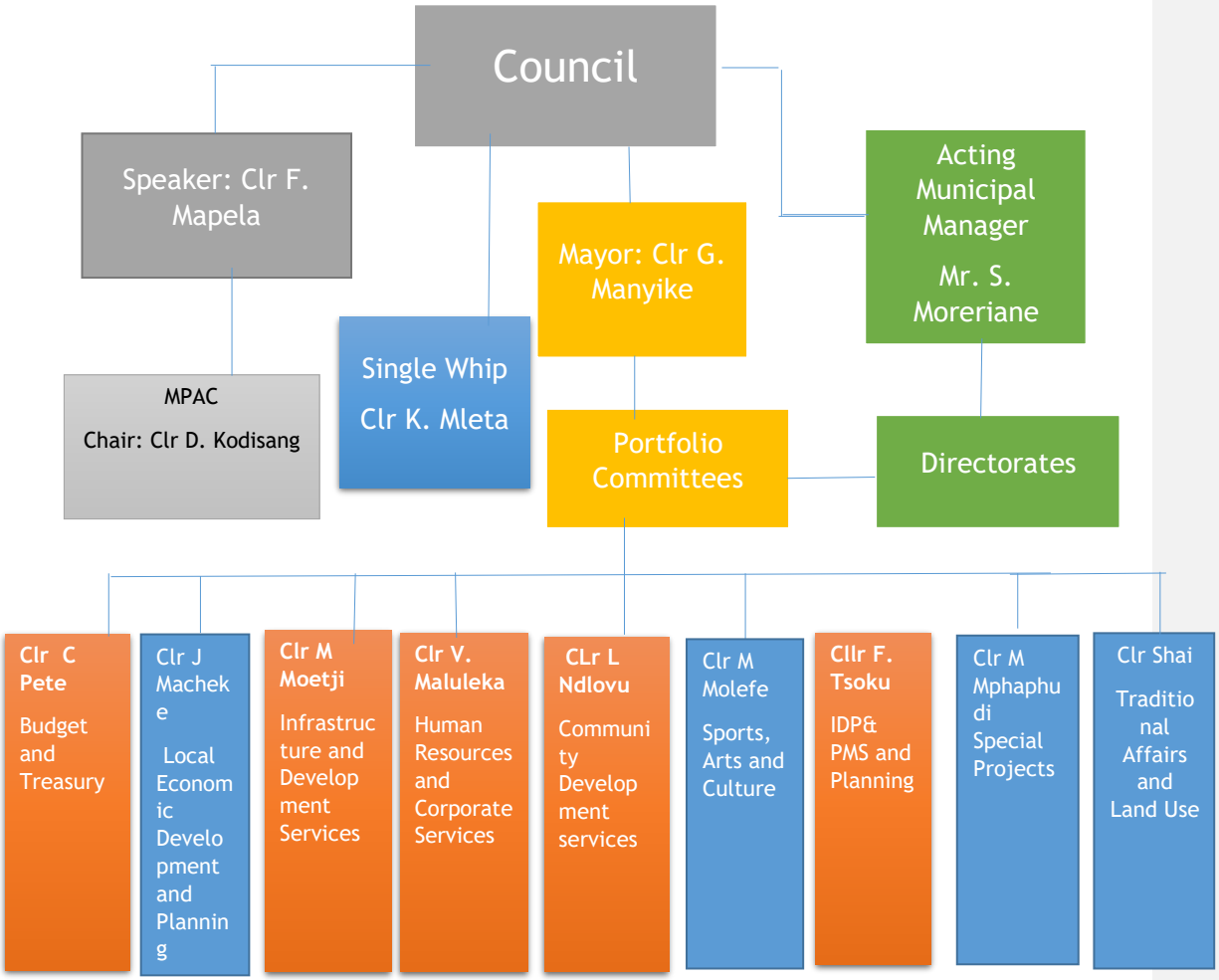
14. Council Committees

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
Acting Municipal Manager
Mr. S. Moreriane
MPAC
Chair: Clr D. Kodisang
Single Whip
Clr K. Mleta
Portfolio Committees
Directorates
Clr C Pete
Budget and Treasury
Clr J Machek e
Local Econom ic 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

Initials and Surname	Gender	OCCUPATION	Ward	PR
G Manyike	M	Mayor	19	✓
F Mapela	F	Speaker	21	✓
K Mleta	F	Single whip	13	✓
M Kodisang	F	MPAC chairperson	24	✓
F Tsoku	F	Portfolio Chairperson	17	✓
V Maluleka	F	Portfolio Chairperson	18	✓
V Mphaphudi	F	Portfolio Chairperson	25	
S Ndlovu	F	Portfolio Chairperson	14	
J Macheke	M	Portfolio Chairperson	17	✓
M Molefe	M	Portfolio Chairman	1	✓
C Shai	F	Portfolio Chairperson	25	✓
C Pete	M	Portfolio Chairperson	26	✓
M Moetjie	F	Portfolio Chairperson	13	✓
K Moatshe	F	Councillor	2	✓
P Letlhabi	M	Councillor	6	
L Mosane	M	Councillor	7	
M Baloyi	F	Councillor	8	
S Motshegoa	M	Councillor	9	
D Mathinmbi	M	Councillor	10	
L Tlhabane	M	Councillor	11	
F Mashaba	M	Councillor	12	
B Sithole	M	Councillor	13	
T Skhosana	M	Councillor	15	
S Nkoana	M	Councillor	16	
J Baloyi	M	Councillor	17	
J Motaung	M	Councillor	18	
L Modise	M	Councillor	19	
F Lethape	M	Councillor	20	
D Motlhasedi	M	Councillor	21	
D Sithole	F	Councillor	22	
M Segona	M	Councillor	23	
D Nkutshweu	M	Councillor	24	
V Mphaphudi	F	Councillor	25	

Initials and Surname	Gender	OCCUPATION	Ward	PR
O Mmamabolo	F	Councillor	26	
M Sethole	F	Councillor	20	✓
S Modisa	M	Councillor	22	✓
S Kutumela	M	Councillor	19	✓
S Ndlala	M	Councillor	08	✓
S Mashele	M	Councillor	14	✓
P Mabena	M	Councillor	18	✓
L Moselane	M	Councillor	04	✓
M Kutumela	F	Councillor	09	✓
M Sithole	F	Councillor	20	✓
P Letebele	M	Councillor	10	✓
D Mbekwa	M	Councillor	08	✓
S Chauke	M	Councillor	08	✓
G Mamadi	F	Councillor	12	✓
S Selepane	F	Councillor	16	✓
J Kau	M	Councillor	18	✓
A Monageng	F	Councillor	03	✓

Objectives of the Municipal Council

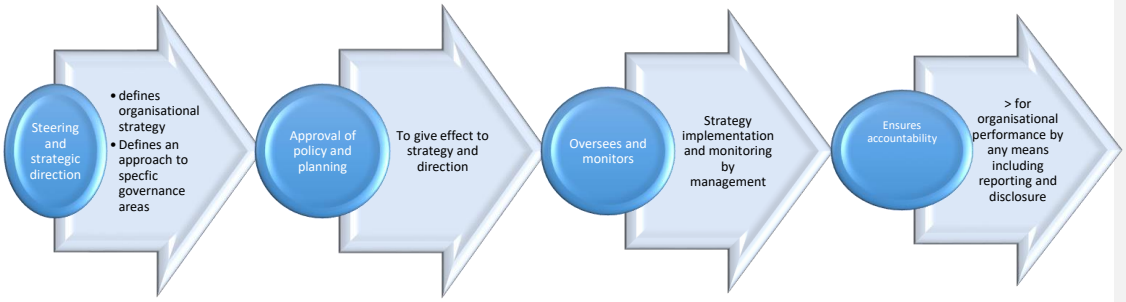
Section 19. (1) of the Municipal Structures Act (1998) provides that a municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.

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:


Steering and strategic direction
• defines organisational strategy
• Defines an approach to specfic governance areas
Approval of policy and planning
To give effect to strategy and direction
Oversees and monitors
Strategy implementation and monitoring by management
Ensures accountability
> for organisational performance by any means including reporting and disclosure

15. HIGH LEVEL SECTOR PLANS

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:

The plan (Annexure A) provide much more details on water resource management, institutional needs to performance the water function, and important water provision and distribution.

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.

The scheme is hereto attached as Annexure B

15.3 Spatial Development Framework

The Municipality has developed the Spatial Development Framework consistent with SPLUMA regulations.

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.

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 attached as annexure C

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 SMMEs

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 is 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 ○ 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

2022/2023

SDBIP and IDP Working Document

IDS (40%)

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To optimise access to water services	Connect additional households to the water networks	No. of households with piped water inside the yard by June 2023	IDS-W-01	33 093 households with piped water inside the yard	R15, 313. 615.77	200 households with piped water inside the yard in ward 17 phase 1 (One & Ten) by June 2023		Number	Q1	Appointment of contractor, site establishment by September 2022.	Appointment letter & Minutes
									Q2	4km of water reticulation pipeline completed by December 2022	Progress report
									Q3	100 -yard connections completed by March 2023	Progress report
									Q4	100-yard connections completed by June 2023	Completion certificate, beneficiary

										Project complete	list & Happy letter
	Increasing water supply to the existing water reticulation pipeline.	No. of boreholes drilled with booster pump, construction of pipeline & installation of Elevated Steel Tank by June 2023	IDS-W-02	33 093 households with piped water inside the yard	R25 000 000	Drilling 6 boreholes with 1 booster pump, construction of 6 km pipeline & Installation of Elevated steel in ward 08 by June 2023		Number	Q1	Appointment of service provider and site establishment by September 2022.	Appointment letter & Minutes
									Q2	Sighting & drilling of 6 boreholes December 2022	Progress Report
									Q3	Installation of 1 booster pump, construction of 3 km pipeline and Elevated Steel Tank by March 2023	Progress Report
									Q4	Construction of 3km pipeline & elevated steel tank connected by June 2023 Project complete	Completion certificate

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To optimise access to water services	Connect additional households	No. of households with piped water inside	IDS-W-03		R5 000 000	100 households with piped		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes

	to the water networks	the yard by June 2023				water inside the yard - in ward 21 (Kgomo Kgomo) by June 2023			Q2	1km of water reticulation pipeline completed by December 2022	Progress report
									Q3	2km pipeline reticulated by March 2023	Progress report
									Q4	200-yard connections by June 2023 Project complete	Completion certificate, beneficiary list & Happy letters
	Connect additional households to the water networks	No. of boreholes drilled, construction of water reticulation and communal standpipes by June 2023	IDS-W-04		R11 600 00 0	30 Communal standpipes connected to pipe water in Ward 1(Ruigtesloot) by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointmen t letter & Minutes
									Q2	Drilling of 6 boreholes by December 2022.	Progress report
									Q3	6km water reticulation pipeline reticulated by March 2023.	Progress report
									Q4	Elevated tank & 30 communal standpipes connected by June 2023. Project complete	Completion certificate

To optimise access to water services	Connect additional households to the water networks	No. of households with piped water inside the yard by June 2023	IDS-W-05	33 093 households with piped water inside the yard	R2,795.550,25	100 households with piped water inside the yard - in ward 02(Voyentee n and Olverton) by June 2023		Number	Q1	100-yard connection completed by September 2022	Completed certificate
									Q2		
									Q3		
									Q4		

Municipal Strategic Objective		**To ensure access to sustainable services and infrastructure to all households**									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To optimise access to water services	Connect additional households to the water networks	No. of boreholes drilled, construction of water reticulation & elevated tanks by June 2023	IDS-W-05		R 15 000 000.00	Drilling of 6 boreholes, construction of water reticulation & 2 elevated tanks - Ward 6(Ngobi &		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	Sighting and drilling of 8 boreholes by December 2022.	Progress report

						Jumbo) by June 2023			Q3	8 boreholes connected and 6 km water reticulation pipeline reticulated by March 2023	Minutes & Progress report
									Q4	2 elevated steel tanks connected by June 2023 Project complete	Progress report & Completion certificate

Municipal Strategic Objective		**To ensure access to sustainable services and infrastructure to all households**									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To optimise access to water services	Connect additional households to the water networks	Construction of water reticulation & communal standpipes by June 2023	IDS-W-06		R15 000 000	20 Communal standpipes with piped water - Ward 25 (Ratjiepane, Motla & Moeka) by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	1.5km pipeline reticulated by December 2022	Progress report
									Q3	5km pipeline reticulated by March 2023	Minutes & Progress reports

									Q4	20 Communal standpipes constructed by June 2023 Project complete	Progress report & Completion certificate
To enhance human dignity through adequate sanitation	Construc t ablution facilities in various wards	No. of Bio tech toilets constructed by June 2023	IDS-S-07		R 8.4 000 000	250 Bio-Tech toilets constructed in ward 5 by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	50 bio tech toilets constructed by December 2022	Progress report
									Q3	70 bio tech toilets constructed by March 2023 Project complete	Completion Certificate, beneficiary list & happy letters
									Q4		

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To enhance human dignity through adequate sanitation		Number of Bio tech toilets constructed by June 2023	IDS-S-08		R5 000 000	120 Bio tech toilets constructed in (Ward 26) by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	50 bio tech toilets constructed by December 2022	Progress report
									Q3	70 bio tech toilets constructed by March 2023. Project complete	Completion Certificate, beneficiary list & happy letters
									Q4		
	Construct ablution facilities in various wards	No. of bio tech toilets constructed by June 2023	IDS-S-09		R4 232 502.03	90 Bio tech toilets constructed in Mathibestad by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	40 bio tech toilets constructed by December 2022	Progress reports
									Q3	50 bio tech toilets constructed by March 2023	Completion Certificate & happy letters

									Q4		
To enhance human dignity through adequate sanitation	Construct ablution facilities in various wards	No. of VIP toilets constructed by June 2023	IDS-S-10	32 248 with access to basic sanitation		216 VIP toilets constructed in Mmakaunyane, Danhouse and Swartdam by June 2023		Number	Q1	216 VIP toilets completed by September 2022	Completion Certificate and Happy Letters
									Q2		
									Q3		
									Q4		

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											

To promote and to ensure integrated and safe road networks	Construction of paved roads	Kilometres of road paved by June 2023	IDS-R-10	92.3 km of roads paved in various villages	R13 295 394	1.8km of road paved in ward 20 (Makapansta d) by June 2023		Kilometre	Q1	Appointment of contractor & establishment by September 2022	Appointment letter & Minutes
									Q2	1.8km excavated by December 2022	Progress report
									Q3	1.8 km of layer works constructed by March 2023	Progress report
									Q4	1.8km paved complete by June 2023	Completion certificate
	Construction of paved roads	Kilometres of road paved by June 2023	IDS-R-11		R10 000 000	1 km of road paved in Moeka by June 2023		Kilometre	Q1	Appointment of contractor & site establishment by September 2022	Appointment letter & Minutes
									Q2	1km excavated by December 2022	Progress report
									Q3	1km of layer works constructed by March 2023	Progress report
									Q4	1km paved. Project complete by June 2023	Completion certificate

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To promote and to ensure integrated and safe road networks	Construction of paved Roads	Kilometres of road paved by June 2023	IDS-R-12		R14 226 285.84	2 km of paved internal roads in Carousel View		Kilometre	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	2km excavated by December 2022	Progress report
									Q3	2km of layer works constructed by March 2023 Project complete	Progress Report

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**

Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To ensure access to safe and habitable public facilities		Number of community Hall constructed by June 2023	IDS-C-13	1 Community Hall built in previous financial years	R8 000 000	Construction of Community Hall in Ward 20 by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	Setting out & foundations completed by December 2022	Progress report
									Q3	Walls plates & roofing constructed by March 2023	Progress report
									Q4	Finishings, boundary wall constructed Project complete by June 2023	Completion certificate

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To enhance public safety through sustainable public lighting	Erection of community lighting for improved public safety	Number of high mast-lights erected by June 2023	IDS-H-14		R9 668 976.39	16 high mast lights erected in Mathibestad by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	Footings of 16 high mast lights constructed	Progress report

										December 2022.	
									Q3	8 high mast lights installed by March 2023.	Progress report
									Q4	8 high mast lights installed by March 2023. Project complete	Completion certificate
		Number of high mast-lights erected by June 2023	IDS-H-15		R9 065 300	15 high mast lights erected in Ward 14 by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	15 footings completed by December 2022	Progress report
									Q3	8 high mast lights installed by March 2023	Progress report
									Q4	7 high mast lights installed by March 2023 Project complete	Completion certificate

Municipal Strategic Objective	**To ensure access to sustainable services and infrastructure to all households**										
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											

To enhance public safety through sustainable public lighting	Erection of community lighting for improved public safety	Number of high mast-lights erected by June 2023	IDS-H-15	231 high mast lights erected in previous financial years	R1 486 935.74	3 high mast lights erected in ward 17 by June 2023		Number	Q1	Appointment contractor & site establishment by September 2022.	Appointment letter & Minutes
									Q2	3 footings constructed by December 2022	Progress reports
									Q3	3 high mast lights installed by March 2023 Project complete.	Completion certificate
									Q4		

Moretele Local Municipality

2022/2023
SDBIP and IDP Working Document

8.1.2 CDS (10%)

Municipal Strategic Objective		**To ensure access to public amenities and to promote community safety, development and sustainable livelihoods**									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To ensure access to	Rehabilitation and	Number of	CDS - FAC-01	6 Communi	R900 000	3 X communi	4	Number	Q1	Moss Mary Hall maintained by	Completion Report

Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
safe and habitable public facilities	maintenance of community halls	community halls maintained by June 2023		ty halls maintained		ty halls maintained Moss Marry, One & Ten, Sutelong by June 2023				September 2022	
									Q2	One and Ten Hall maintained by December 2022	
									Q3	Sutelong Hall maintained by March 2023	
									Q4		
	To develop and maintain cemeteries	Number of Cemetery fenced by June 2023	CDFAC 02	6 Cemetery Developed	R 814 914	1 Cemetery fenced at Tladistad by June 2023			Q1	Appointment of service provider & site handover by September 2022	Appointment letter
									Q2	Tladistad cemetery fenced by December 2022	Completion certificate
									Q3		
	To develop and maintain cemeteries	Number of community cemeteries maintained by June 2022	CDS - FAC-03	10 Community cemeteries maintained	R200 000	2 Community cemeteries maintained by June 2023	4	Number	Q1	Makapanstad ward 20 Cemetery maintained by September 2022.	Completion Report
									Q2		
									Q3	Bosplaas ward 14 Cemetery	

Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
										maintained by March 2023.	
									Q4		
To promote and maximize participation in sports	Maintenance of sports facilities	Number of sports facilities, maintained by June 2023	CDS - SPORT-04	7 Sports facilities maintained	R500 000	3 sports recreational facilities maintained in ward 09, 22 & 24 by June 2023		Number	Q1	Maintenance of Dertig (Ward 22) stadium by September 2022	Completion reports
										Maintenance of Gym in ward 24 by September 2022	
									Q2	Maintenance of Motla (Ward 09) Stadium by December 2022	
									Q3		
									Q4		
To promote and maximize participation in sports and recreation	Development of sports and recreational facilities	Number of sports and recreational facilities developed in ward 6 by June 2023	CDS - SPORT-05	05 recreational facilities Developed	R 216 303	1 Sports and recreational facility in ward 6 by June 2023			Q1	Procurement processes by September 2022	Advert & purchase order.
									Q2	Ward 6 (Ngobi) recreational park developed by December 2022	Completion report

Moretele Local Municipality

2022/2023
SDBIP and IDP Working Document

8.2 BTO (10%)

Municipal Strategic Objective		**Municipal Financial Viability and Management**									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme /Project milestone	Portfolio of evidence
ALL UNITS											
Ensuring Prudent Financial Management through improved sustainable revenue	Increased revenue base through the implementation of	Number of Supplementary valuation roll developed by June 2023	BTO-R-01	2020/2021 Valuation roll	R2 734 584	Supplementary valuation roll developed by June 2023		Number	Q1	1x supplementary valuation roll developed by 31 July 2022	Copy of a supplementary valuation roll
									Q2		

Municipal Strategic Objective		Municipal Financial Viability and Management									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme /Project milestone	Portfolio of evidence
generation measures	the MPRA										
									Q3		
									Q4		

Moretele Local Municipality

2022/2023
SDBIP and IDP Working Document

8.3 HR (10%)

Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To promote and enhance professional institutional development and transformation	100% Implementation of Workplace Skills Plan	100% implementation of Workplace Skills Plan	HR-WSP-01	100% Implementation of 2021/20	R2,079,096	100% Implementation of 2022/2023	10%	Percentages (Cumulative)	Q1	50% Implementation of 2022/2023 WSP by	Attendance register, WSP progress reports and

Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
through improved human resources systems and technology		by June 2023		22 WSP		WSP by June 2023				September 2022	results or POE's and Proof of payments
									Q2	100% Implementation of 2022/2023 WSP by December 2022	
									Q3	Skills Audit process by March 2023	
									Q4	Submission of 2023-24 WSP to LGSETA for approval by June 2023	

Moretele Local Municipality

2022/2023
SDBIP and IDP Working Document

8.4 LED (20%)

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	To facilitate the growth and development of local automobile sector	Feasibility study undertaken for development of Automobile Hub by June 2023	LED - ED-01	New	R400 000	Completed Feasibility Study and Business Plan by June 2023	1%	Number	Q1	Development of Terms of reference and SCM processes	Copy of the developed terms of references
									Q2	Appointment of the service provider and commencement of feasibility study	Appointment letter
									Q3	Draft Feasibility Study and comments from Key Stakeholders	Draft feasibility study report
									Q4	Finalization of feasibility study and business plan and council adoption	Final feasibility study, business plan and council item
To maximise the economic potential and growth of the local economy through innovation and improved	Development and support of the local Small	Number of local entrepreneurs developed or	LED-ED-02	2 projects supported	R600 000	02 projects developed by June 2023		Number	Q1	Notification of qualifying SMMEs Signing of MOU between	Signed MoU with selected beneficiaries

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
economic performance	Medium Micro Entrepreneurs	supported by June 2023				03 projects supported by June 2023				SMME & Municipality by September 2022	
									Q2	01 Small Medium Micro Enterprise Projects developed and supported by December 2022	Names of developed and supported SMME's
									Q3	01 Small Medium Micro Enterprise Projects developed and supported by March 2023	Name of developed and supported SMME
									Q4	Close-up reports, advertisement for new applications for 2023/24 Monitoring	Signed Memorandum of Understanding with beneficiaries and issuing of request for funding

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
											application forms
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	Review of the LED Strategy	Number of LED Strategies reviewed by June 2023	LED-ED-03	Outdated LED Strategy	R400 000	Reviewed LED Strategy by June 2023		Number	Q1	Development of Terms of reference and SCM processes by September 2022	Development of Terms of reference and copy of the advert
									Q2	Appointment and commencement of the project by December 2022	Appointment letter
									Q3	Draft LED Strategy and Public Participation by March 2023	Copy of draft strategy
									Q4	Finalization and approval by Council by June 2023	Copy of the strategy and council resolution
To Maximise the economic potential and growth of	Support and nurture Agricultur	Number of Agricultural Projects	LED-AGR-04	6 Agriculture Projects	R800 000	8 Agriculture projects	2%	Number	Q1	Finalisation of qualifying projects and signing of	Signed MoU with selected

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
Agriculture as a critical economic anchor in the local economy	al Projects	developed or supported by June 2023				developed or supported by June 2023				MOU between Municipality and beneficiaries by September 2022	beneficiaries
									Q2	4 Agriculture Project supported by December 2022	Names and list of supported projects
									Q3	4 Agriculture Projects supported by March 2023	Names and list of supported
									Q4	Close-up reports, advertisement for new applications for 2023/24 Monitoring	Signed Memorandum of Understanding with beneficiaries and issuing of request for funding application forms
To minimize the environmental damage through	To ensure effective access to waste	Number of villages with access	LED-ENV- 07	76 villages with access	R25 920 000	76 villages with access to	4%	Frequency	Q1	Collection, transportation, disposal and cleansing	Monthly signed waste collection

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment	and environmental management services	to weekly cleaning of illegal dump hotspots by June 2023		to cleaning of illegal dump hotspots		cleaning of illegal dump hotspots by June 2023				of illegal dump hotspots by September 2022	reports by SP and the Councillors
									Q2	Collection, transportation, disposal and cleansing of illegal dump hotspots by December 2022	Monthly signed waste collection reports by SP and the Councillors Monthly signed waste collection reports by SP and the Councillors
									Q3	Collection, transportation, disposal and cleansing of illegal dump hotspots March 2023	Monthly signed waste collection reports by SP and the Councillors
To minimize the environmental damage through	To ensure effective access to waste	Number of clusters(villages) with	LED-ENV- 08	12 Clusters with access		Weekly waste removal service in	4%	Frequency	Q1	Collection, transportation, disposal and cleansing	Monthly signed waste collection

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment	and environmental management services	access to weekly waste removal services by June 2023		to waste removal services		12 clusters by June 2023				of waste by September 2022	reports by SP and the Councillors
									Q2	Collection, transportation, disposal and cleansing of waste by December 2022	Monthly signed waste collection reports by SP and the Councillors
									Q3	Collection, transportation, disposal and cleansing of waste by March 2023	Monthly signed waste collection reports by SP and the Councillors
									Q4	Collection, transportation, disposal and cleansing of waste by June 2023	Monthly signed waste collection reports by SP and the Councillors
To minimize the environmental damage through maximizing	To ensure effective access to waste and	Closure and Rehabilitation of Ga Mmotla	LED-ENV- 09	New	R500 000	Approval letter from the department of	4%	Frequency	Q1	Application for Closure and Rehabilitation of the	Application letter o Department of

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
compliance to address the environmental issues that have a direct and indirect impacts on the natural environment	environmental management services	dumping site by June 2023				Environmental and rehabilitation process by June 2023				dumping site by September 2022	Environment
									Q2	Development of Terms of Reference and Appointment of Service provider by December 2022	Developed terms of reference and appointment letter
									Q3	Commencement of the fence construction by March 2023	Report
									Q4	Completion Report by June 2023	Completion Certificate and pictures
To minimize the environmental damage through maximizing compliance to address the environmental	To ensure effective access to waste and environmental	Feasibility study undertaken for the New Landfill	LED-ENV- 10	New	R1000.000	Completed Feasibility Study and Business Plan by	4%	Frequency	Q1	Development of Terms of reference and SCM processes by September 2022	Developed terms of references and advertisement copy

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
issues that have a direct and indirect impacts on the natural environment	management services	site by June 2023				June 2023			Q2	Appointment of the service provider and commencement of feasibility study by December 2022	Appointment letter
									Q3	Draft Feasibility Study and comments from Key Stakeholders by March 2023	Draft feasibility study copy
									Q4	Finalisation of feasibility study and business plan and council adoption by June 2023	Final feasibility study, business plan and council item
To maximise environmental damage through temporary job creation	To ensure assess to job opportunities through the EPWP initiative	Number of jobs created through EPWP Initiatives	LED 11	390 Employees	R6 256 524	390 jobs opportunities created through EPWP Initiatives by June 2023	2%	Number	Q1	Appointment letters and signing of contracts and Implementation of EPWP by September 2022	Appointment letters, contracts, and Monthly reports

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
		by June 2023							Q2	Implementation of EPWP	Monthly reports by December 2022
									Q3	Implementation of EPWP	monthly reports by March 2023
									Q4	Implementation of EPWP and Recruitment process for 2023-2024 financial year	Monthly reports and advertisements
To maximise the economic potential development of Tourism in the area	To support Tourism Development in Moretele	Number of Tourism Products and projects Developments by June 2023	LED-TOUR-09	01 Tourism Project	R200.000	02 Tourism Projects supported by June 2023	2%	Number	Q1	01 Tourism Project supported by September 2022	Name of supported project and signed MoU
									Q2	01 Tourism Project support by December 2022	Name of supported project and signed MoU
									Q4		

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
Compliance with Town Planning Legislations/policies/regulations	Effective land use Management	Number of Town Planning related By-Laws/policies developed and adopted by Council by June 2023.	LED-TP- 11	02 By-laws developed	R252 376	01 (Demarcation of Sites) by-law developed and approved by June 2023	1%	Number	Q1	Development of Draft By-law by September 2022	Draft copy of the by-law
									Q2	Council approval of draft and Authorisation of stakeholder participation and consideration of comments by December 2022	Council resolution on the draft copy
									Q3	Public Participation and Consideration of comments by March 2023	Reports and attendance register
									Q4	Council adoption and Gazette of the by-laws by June 2023	Council resolution and copy of the by-law
Compliance with Town Planning	Demarcation of sites	Number of Demarcate	LED-TP-13	400 sites	R1000.000	900 sites develope	5%	Number	Q1	Development of terms of references	Approved Layout plan

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
Legislations/policies/regulations		d sites for development by June 2023				d by June 2023				and SCM Processes by September 2022	
									Q2	Appointment and commencement of the project by December 2022	Appointment letter
									Q3	On-going demarcation of sites by March 2023	Reports
									Q4	Finalisation of the project by June 2023	Approved Layout plan
Compliance with Town Planning Legislations/policies/regulations	Effective spatial planning and land use management	Review of the Spatial Development Framework (SDF) by June 2023	LED-TP-13	Outdated Spatial Development Framework	R300.000	SPLUMA compliant SDF by June 2023	5%	Number	Q1	Development of terms of references and SCM Processes by September 2022	Developed terms of refences and copy of the advert
									Q2	Appointment and commencement of the project by December 2022	Appointment letter

Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access									
Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
									Q3	Draft SDF and Public Participation by March 2022	Reports and attendance register
									Q4	Finalisation and approval by Council by June 2023	Approved SDF AND Council Resolution

Moretele Local Municipality

2022/2023
SDBIP and IDP Working Document

8.5 Good Governance (10%)

Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
ALL UNITS											
Efficient and effective Audit	To develop risk based	Internal Audit Plan approved by	GG-IA- 01	Internal Audit Plan	Operational	1X Internal audit plan	10	Number	Q1	Internal Audit Plan approved by July 2022	Minutes of the audit committee

Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
Management functions provided	internal Audit Plan	June 2023		approved (2021/2022)		approved by June 2023			Q2		meeting
									Q3		
									Q4		
	Account to Council on the work and recommendations of the Audit Committee	Number of Audit Committee reports submitted to Council by June 2023	GG-IA- 02	4X audit committee reports to council	R975 492	4X audit committee reports submitted to council by June 2023	10	Number	Q1	1X audit committee report submitted to council by July 2022	Council resolutions
									Q2	1X audit committee report submitted to council by October 2022	
									Q3	1X audit committee report submitted to council by January 2023	
									Q4	1X audit committee report submitted to council by April 2023	

Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/Project milestone	Portfolio of Evidence
Efficient and effective Risk Management functions provided	To develop risk management Plan	Risk Management plan approved by June 2023		Risk Management Plan approved by June 2022	Operational	Risk management Plan approved by June 2023		Number	Q1	Risk Management Plan approved by September 2022	Minutes of Risk Management meeting
									Q2		
									Q3		
									Q4		
	To develop Fraud Prevention Plan	Fraud Prevention Plan approved by June 2023		Fraud Prevention Plan approved by June 2022	Operational	Fraud Prevention Plan approved by June 2023		Number	Q1	Fraud Prevention Plan approved by September 2022	Council resolution
									Q2		
									Q3		
									Q4		
	Review of Fraud Prevention strategy	Fraud Prevention strategy reviewed and approved by June 2023	GG-RISK- 03	Fraud and Prevention Strategy reviewed and approved (2021/2022)	Operational	Fraud Prevention strategy reviewed and approved by June 2023		Time	Q1	Fraud Prevention strategy reviewed and approved by September 2022	Council resolution
									Q2		
									Q3		
									Q4		

Strategic Goal	Strategies	Key Performance Indicator	Indicator Description	Baseline	Annual Budget	Annual Target	Weighting	Unit of Measure	Quarterly Targets	Programme/ Project milestone	Portfolio of Evidence
To ensure credible planning for improved outcomes	Review the IDP in accordance with approved Process Plan	2023/2024 IDP Reviewed and approved by June 2023	GG-IDP- 04	2021/2022 approved IDP	R 366 800	1x 2023/2024 IDP Reviewed and approved by June 2023	2%	Number	Q1		Council resolution
									Q2		
									Q3	1 X Draft IDP approved by March 2023	
									Q4	1 X Final IDP approved by June 2023	
Achieve improved in institutional development, transformation and good governance outcomes through implementation of Performance Management	Preparation of the Annual Report consistent with Circular 63 (National Treasury)	2021/2022 Annual Report approved by January 2023	GG-PMS- 05	2020/2021 Approved Annual Report	R 404 480	1 X 2021/2022 Annual Report approved by January 2023	2%	Number	Q1		Council resolution
									Q1		
									Q2		
									Q3	2021/2022 Annual Report approved by January 2023	
									Q4		
Promote participatory	Engage communities and	2021/2022 Annual Report Oversight	GG-MPAC-06	2020/2021 Annual	R350 000	2021/2022 Annual		Number	Q1		Council resolution
									Q2		

development and local democracy through effective oversight	interested stakeholders on the 2021/2022 Annual Report	approved by March 2023		Oversight Report		Oversight report approved by February 2023			Q3	2021/2022 Annual Oversight report approved by February 2023	
									Q4		

18. CONSOLIDATED CAPITAL PLANNING 2022/2023(MTREF)

CAPITAL BUDGET 2022/23						**OUTER YEARS**			
Description	**MIG Budget 2022/23**	**MIG Operational Budget 2022/23**	**WSIG Budget 2022/23**	**INTERNAL FUNDING**	**Total Budget 2022/23**	**MIG Budget 2023/24**	**WSIG Budget 2023/24**	**MIG Budget 2024/25**	**WSIG Budget 2024/25**
WATER	**41,600,000.00**	**-**	**65,000,000.00**	**-**	**99,913,615.77**	**59,991,094.86**	**75,000,000.00**	**54,989,050.00**	**80,000,000.00**
Water Reticulation and Yard Connections in Motla & Ratjiepane (Previous Ward 25)	15,000,000.00				15,000,000.00	21,582,523.43		19,989,050.00	

Ward 6 Water reticulation and yard connections (Ngobi)	15,000,000.00				15,000,000.00	19,000,000.00		20,000,000.00	
Ward 1 water reticulation and yard connections (Ruigtesloot)	11,600,000.00				11,600,000.00	19,408,571.43		15,000,000.00	
Drilling of boreholes, water reticulation and installation of steel tank in Mmakaunyane (Ward 8)			25,000,000.00		25,000,000.00				
Water supply in Ward 21 - Phase 2			5,000,000.00		5,000,000.00				
Ward 5 Yard Connections (Sutelong)			-		-				20,000,000.00
Installation of package plant in Ward 1			8,000,000.00		8,000,000.00				10,000,000.00

Ward 25 Yard Connections (Msholozi)					-		25,000,000.00		10,000,000.00
Ward 14 Yard Connection			5,000,000.00		5,000,000.00				
Ward 9 Yard Connections (Motla)					-		30,000,000.00		
Water supply in ward 17 (One & Ten)			15,313,615.77		15,313,615.77		20,000,000.00		
Drilling of boreholes in various villages with package plants					-				40,000,000.00
Ward 2 water supply (completion)			2,795,550.25						
SANITATION	17,632,502.03	-	3,890,833.98	-	17,632,502.03	14,867,605.00	-	16,000,000.00	-
Ward 5 Basic Sanitation	8,400,000.00				8,400,000.00	6,000,000		8,000,000	

Mathibestad Basic Sanitation	4,232,502.03				4,232,502.03				
Ward 26 basic sanitation	5,000,000.00				5,000,000.00			8,000,000	
Ward 13 &14 Basic Sanitation					-	8,867,605.00			
Basic sanitation in various wards			3,890,833.98						
ROADS	37,521,680.46	704,605.38	-	-	38,226,285.84	40,000,000.00	-	36,000,000.00	-
Upgrading of internal roads in Motla	-				-	15,000,000		12,000,000	
Internal Roads & Stormwater in Makapanstad (Previous ward 25)	13,295,394.62	704,605.38			14,000,000.00	15,000,000		12,000,000	
Carousel View internal roads	14,226,285.84				14,226,285.84				
Greater Maubane					-	10,000,000		12,000,000	

Internal roads									
Rehabilitation of internal roads and stormwater (Previous Ward 28) access road	10,000,000.00				10,000,000.00	-		-	
HIGH MAST LIGHTING	20,341,817.51	-	-	-	20,341,817.51	6,000,000.00	-	18,000,000.00	-
Installation of High Mast Lights in Ward 9 (Ga-Motla)	-				-				
Installation of High Mast Lights in Ward 12 (Mathibestad)	9,668,976.39				9,668,976.39				
Ward 13 High Mast Lights	-				-			6,000,000	
Installation of High Mast Lights in ward 14	9,185,905.38				9,185,905.38			6,000,000	

Construction of High Mast Lights in ward 17	1,486,935.74				1,486,935.74				
Ward 20 High Mast Lights						6,000,000		6,000,000	
COMMUNITY FACILITIES	8,000,000.00	-	-	1,200,000.00	9,200,000.00	10,000,000.00	-	12,000,000.00	-
Construction of Community Hall in ward 15	-				-			8,000,000	
Ward 1 Community Hall				1,200,000.00	1,200,000.00				
Construction of Ward Community Hall in Ward 18					-	10,000,000			
Construction of Community Hall in Ward 20	8,000,000.00				8,000,000.00			4,000,000	

OTHER	-	-	-	58,931,025.00	58,931,025.00	-	-	-	-
Refurbishment of Records Offices				450,000.00	450,000.00				
Biometric and surveillance system				7,012,000.00	7,012,000.00				
Municipal Office Building				46,300,000.00	46,300,000.00				
Steel Cabinets Records unit				150,000.00	150,000.00				
PMS (Performance management system)				2,200,000.00	2,200,000.00				
Land fill site				1,500,000.00	1,500,000.00				
Refurbishment of DLTC				354,025.00	354,025.00				
Registering authority				150,000.00	150,000.00				
Projector				15,000.00	15,000.00				

Development of cemetery				800,000.00	800,000.00				
Total Capital Budget	**125,096,000.00**	**704,605.38**	**68,890,833.98**	**60,131,025.00**	**244,245,246.15**	**130,858,699.86**	**75,000,000.00**	**136,989,050.00**	**80,000,000.00**
-									

19 Departments Plans

List of Unfunded Projects and Programmes that needs to be undertaken by 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

Projects by Private developers

Ward Name	Project Type
07	Solar Plant
09	Solar Plant
12	Solar Plant

20. 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:

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.