



Moretele Local Municipality

Integrated Development Plan - Final 2023/2024

Revision Control

Final

Department of the Municipal Manager

IDP/PMS Unit

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Mayor's foreword

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2023/2024 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.



Councilor, M Manyike
Mayor


Overview by the Accounting Officer

During the year 2022 the Municipality conducted the analysis phase of the IDP on public consultations successfully. It is from this process that the Municipality derived its developmental objectives. These were translated to measurable outputs and performance indicators were established. The Service Delivery and Budget Implementation Plan (SDBIP) commit Administration to perform and Report on these identified performance indicators.

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 the 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.

Circular 13 of MFMA provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation Plan (SDBIP) as required by the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

In terms of s69 (3) a) of Municipal Finance Management Act 53 of 2003 the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 states that the SDBIP must be approved 28 days after the approval of an annual budget.



S. Ngwenya
Municipal Manager

1. Introduction

The 2023/2024 Integrated Development Plan (IDP) provides an opportunity to the municipal council, constituent community and other interested stakeholders to journey together towards a developmental path aimed at ensuring access to basic services and infrastructure and to harness growth and development for all the local community.

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

2. IDP Process Rationale

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

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

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

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

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

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

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

Annual review and amendment of integrated development plan

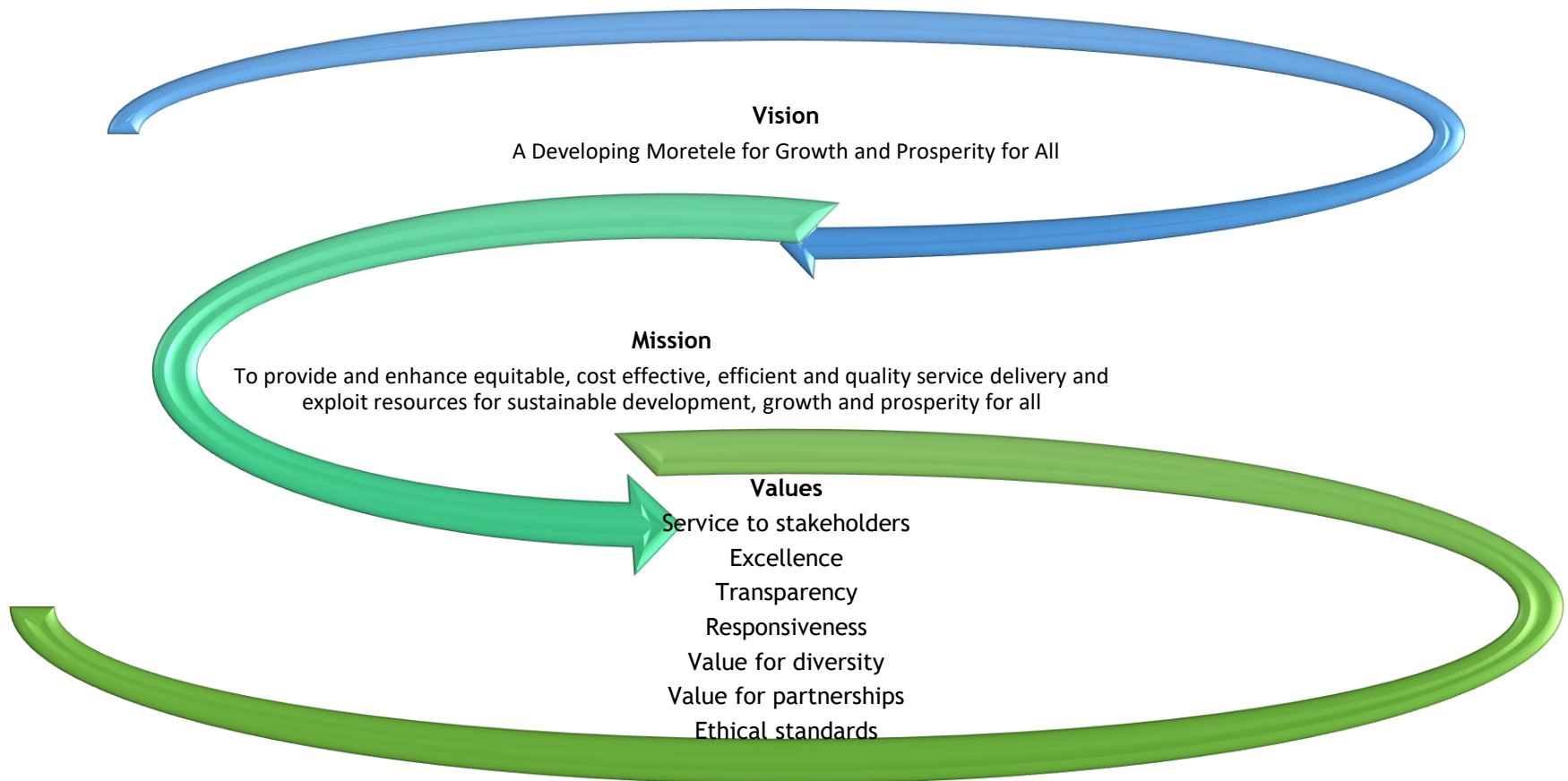
Section 34 of the Municipal Systems Act provides that a municipal council.

- (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 has been published for public comment for a period of *at least* 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.
 - (c) the municipality, if it is a district municipality, has complied with sub-regulation; and
 - (d) the municipality, if it is a local municipality, has complied with sub-regulation
- (5) A district municipality that considers an amendment to its integrated development plan must-
 - (a) consult all the local municipalities in the district municipality on the proposed amendment; and
 - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
- (6) A local municipality that considers an amendment to its integrated development plan must-
 - (a) consult the district municipality in whose area it falls on the proposed amendment; and

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



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)	<p>Section 152 requires local government to -</p> <ul style="list-style-type: none"> • 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 	<p>Further section 153 requires that municipalities must -</p> <ul style="list-style-type: none"> ○ 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)	<p>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.</p> <p>Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to -</p> <ul style="list-style-type: none"> ○ Manage the drafting of the municipality's integrated Development Plan ○ Assign responsibilities in this regard to the municipal Manager, and ○ Submit the draft plan to municipal council for adoption by council requires the management of the drafting process 	<ul style="list-style-type: none"> ○ 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	
	<p>Section 26 articulates what should constitute the core components of the municipal IDP which are as follows -</p> <ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ○ A financial plan, which must include a budget projection for at least the next three years, and ○ The key performance indicators and performance targets <p>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.</p> <p>Section 34 requires that municipalities review their Integrated Development Plans</p> <ul style="list-style-type: none"> ○ Annually in accordance with the assessment of its performance measurements, and ○ <p>To the extent that changing circumstances so demand.</p>
<p>Local Government Municipal Planning and Performance Regulations (2001)</p> <p style="text-align: center;">✓</p>	<p>stipulates that at least the Integrated Development Plan of a municipality must identify -</p> <ul style="list-style-type: none"> • The institutional framework, which must include the organogram required for - <ul style="list-style-type: none"> ○ 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. 	<p>The regulations further requires that the financial plan reflected in the IDP must -</p> <ul style="list-style-type: none"> • 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 - <ul style="list-style-type: none"> ○ Revenue raising strategies ○ Asset management strategies

Legislation / Policy	Key Directive	
	<ul style="list-style-type: none"> • All known projects, plans and programmes to be implemented within the municipality by any organ of state • Key performance indicators set by the municipality 	<ul style="list-style-type: none"> ○ Financial management strategies ○ Capital financing strategies ○ Operational financing strategies ○ Strategies that will enhance cost-effectiveness
Municipal Finance Management Act (2003)	<p>Section 21(1) requires that the mayor of a municipality must -</p> <ul style="list-style-type: none"> ○ 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- 	<ul style="list-style-type: none"> ✚ the preparation and tabling of the annual budget ✚ the annual review of - <ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Air Pollution • Local tourism • Municipal Airport • Storm Water • Sanitation • Billboards and the Display of Advertisement in Public Places • Control of Public Nuisance • Fencing and Fences • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Public Places 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Electricity • Fire fighting • Municipal Health Services

Authorized Functions		Non-Authorized	
<ul style="list-style-type: none"> Street Lighting 	<ul style="list-style-type: none"> Refuse Removal, refuse Dumps and solid waste disposal Traffic and Parking 	<ul style="list-style-type: none"> Municipal Abattoirs Pounds Street Trading 	

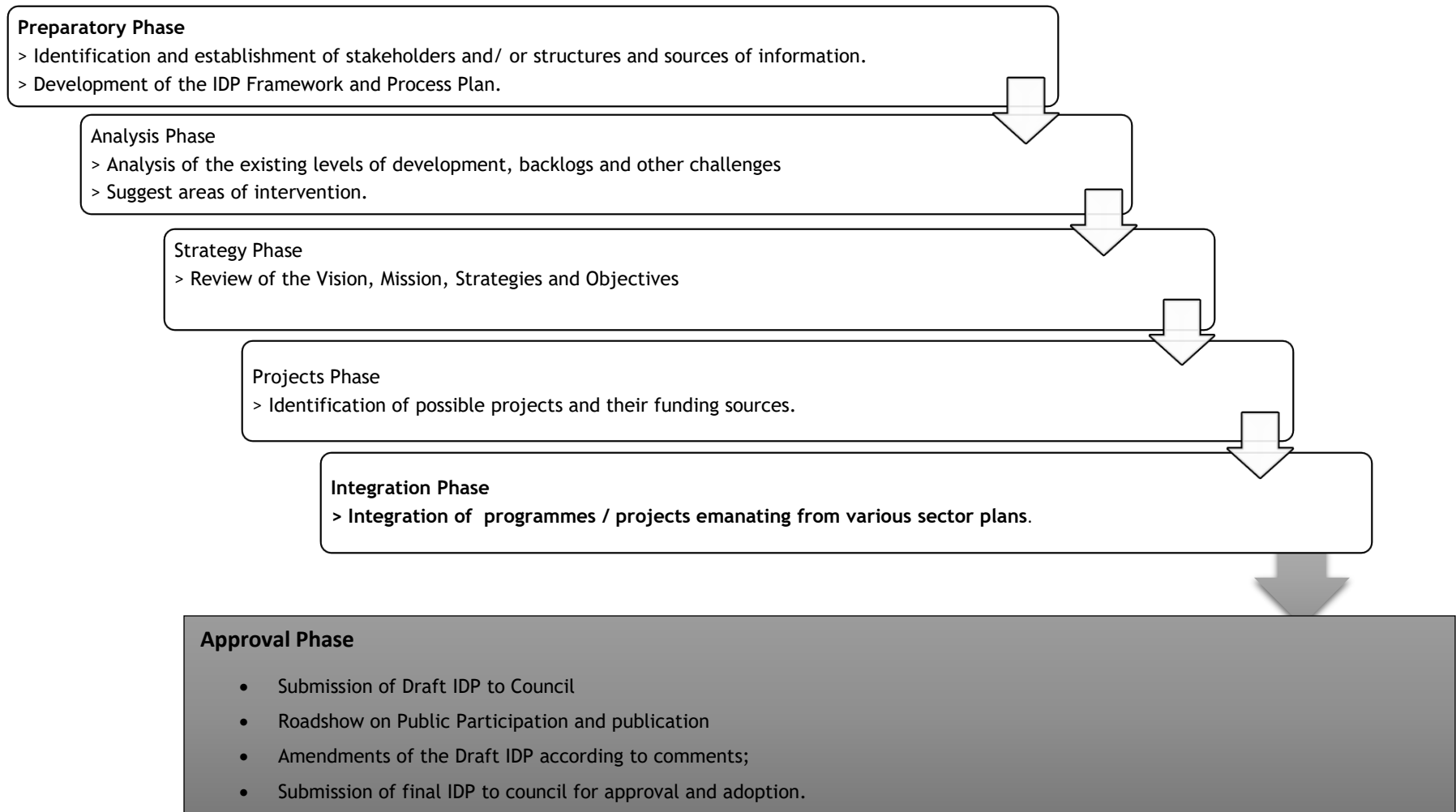
5. IDP Review Process undertaken

The review process is informed and guided by the 2023/2024 IDP/Budget Process Plan approved by Council in August 2022 which heralded a journey consistent with section 34 of the Municipal Systems Act (2000) compelling the municipality to review annually the approved 5-year IDP. The process plan is summarized by the following figures.

5.1 Key Structures and processes



5.2 Key phases/stages of the IDP Process and Activities

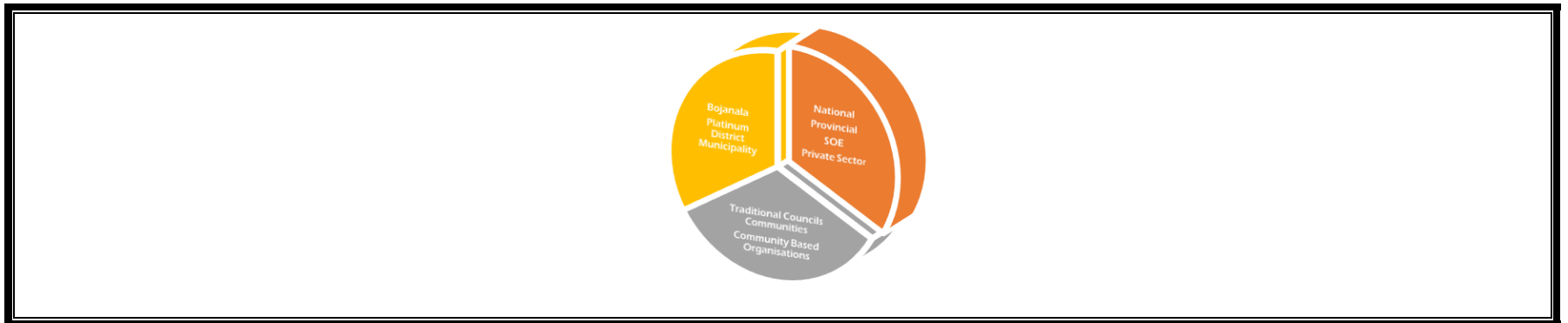


5.3 Institutional Arrangements

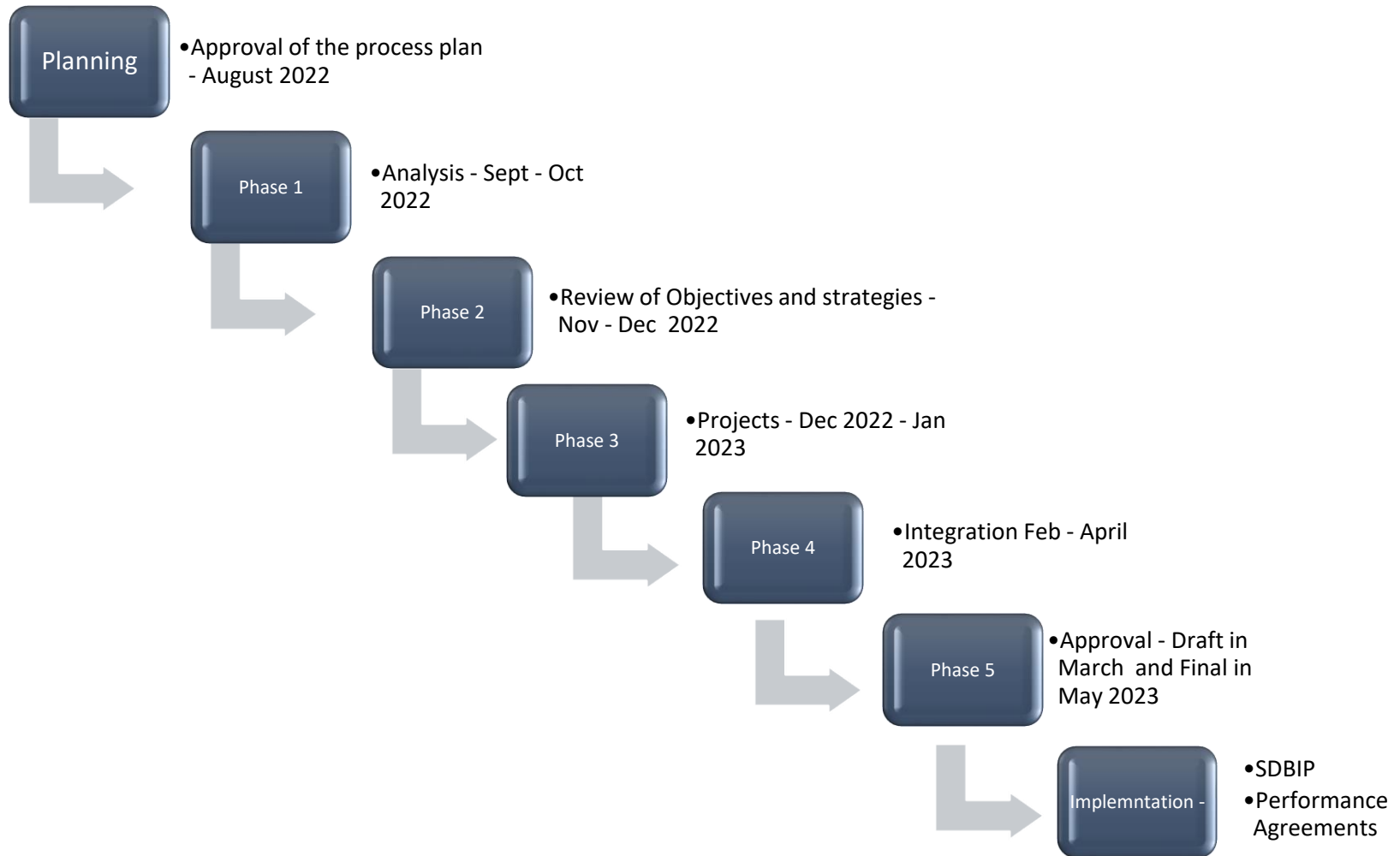
5.3.1 Internal Structures



5.3.2 External Structures



5.4 Schedule of Key Activities



5.5 Ward-based Identified Needs 2023/2024

Pursuant to the approval of the 2023/2024 Process Plan, an intensive community consultation programme was ensued which culminated in the development or review of community needs as indicated in the table below:

IDP Needs Consolidation November 2022

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
1	<ol style="list-style-type: none"> 1. Water and sanitation 2. Land formalization 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Clinic and Hospital 9. Electrification 10. Disaster (Working on fire) 11. Police station (satellite) 12. Shopping complex 13. Cemetery fencing 14. Tele communication 15. Purification plant Sports facility 	<ol style="list-style-type: none"> 1. Land formalisation 2. Water and sanitation 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Cemetery fencing 9. Electrification 10. Tele communication 11. Sports facilities 12. Clinic and Hospitals 13. Disaster Management 14. Police station 15. Shopping complex 		
2	<ol style="list-style-type: none"> 1. High mast lights 2. Internal routes 3. RDP Houses 	<ol style="list-style-type: none"> 1. High mast lights 2. Internal roads 3. RDP Houses 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 4. Water 5. Sanitation 6. Library 7. Electrification 8. Formalisation 9. Cemetery fencing 		
3	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Electrification @ Walman extension 2. High mast Lights 3. Fire Station 4. RDP houses 5. Sanitation @ Walman Extension 6. Community Library 7. Fencing of Old Cemetery 8. Internal roads 9. Security for all Schools 		
4	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Information hub 2. Water and Sanitation 3. Electrification 4. Internal road 5. High mast lights 6. Sanitation 7. RDP Houses 		
5	<ul style="list-style-type: none"> 1. Water reticulation and yard connection 2. Internal roads 3. Tarred roads 4. RDP Houses 5. High mast lights 6. Graveyards fencing 	<ul style="list-style-type: none"> 1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flinksendrift 2. Internal Road @ Ga habedi, Sutelong, 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Blackrock, Jonathan, Dikgopaneng and Flinksendrift 3. Tarred Road D639, D634 and D632. 4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Gahabedi, Sutelong and Flinksendrift 9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
		<ul style="list-style-type: none"> 11.V-Drain @ Sutelong, Jonathan and Black rock 12.Sanitation @ Whole wards 13.Satellite police station @ Sutelong 14.Library @ Sutelong 15.Agricultural Boreholes for livestock @ Dikgopaneng 16.Road signs on Provincial roads 		
6	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Water 2. Sanitation 3. Internal Roads and Storm Water 4. RDP Houses 5. Fencing of cemetery 6. Emergency services and satellite police station 7. Community library 8. Sports centre 9. Community hall 10.Network tower 		
7	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. High mast lights 2. Electrification 3. Water 4. Sanitaion 5. Internal roads 6. D635 and D634 Roads 7. Resurfacing of Roads R16571 8. Community hall @ Mmotong 9. RDP Houses 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
	Schools	<ul style="list-style-type: none"> 10. SMME and Agriculture Development 11. Sports complex 12. Community Park 13. Renovation of schools (Maruatona Primary, Nyorwe Primary, Makgabetloane Primary, Molotlegi Primary. 14. Fire Brigade and Dams 15. Maintenance of Graveyards 16. Boreholes 		
8	<ul style="list-style-type: none"> 1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubomelo Road 7. Park and Recreational 8. Library 9. Satellite Police Station 	<ul style="list-style-type: none"> 1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubamelo Road 7. Skills Development center 8. Library 9. Satellite police station 10. Electrification 		
9	<ul style="list-style-type: none"> 1. Water 2. Roads and Storm water 3. Upgrading of TK Mokonyane classes 4. Community hall 5. Upgrading of graveyard 6. Upgrading of clinic 7. Tittle deeds and land formalization 	<ul style="list-style-type: none"> 1. Water 2. Roads and Stormwater 3. Phase 2 High Mast lights 4. Community hall 5. Upgrading of graveyard 6. Land formalisation 7. Phase 2 stadium 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
	<ul style="list-style-type: none"> 8. Phase two stadium 9. Post office 10. Shopping mall 	<ul style="list-style-type: none"> 8. Upgrading of TK Mokonyane school 9. Upgrading of clinic 10. Shopping mall 11. Post Office 12. RDP Houses 		
10	<ul style="list-style-type: none"> 1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks 	<ul style="list-style-type: none"> 1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks 7. Street naming 8. Internal roads between villages including bridges on both roads. 9. Mobile clinic 		
11	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Internal roads and storm water phase 3 2. Water and sanitation 3. High mass light 4. Cemetery 5. School transport 6. Mobile police station 7. Library 8. RDP Houses 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
12	<ol style="list-style-type: none"> 1. Internal roads, storm water drainage/tared D608 Provincial Road 2. Ward office 3. Sports facility 4. Library 5. Clinic 6. Internal roads 7. RDP House 8. Community hall 	<ol style="list-style-type: none"> 1. Water 2. Internal Roads 3. Community Hall 4. Sports Facility 5. Ward Office 6. Library 7. RDP Houses 8. Clinic 		
13	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. 24-hour clinic 2. Water & sanitation 3. Internal roads 4. Sports facility 5. Police station 6. Community Hall 7. School 8. Skills Center 9. Library 		
14	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Internal roads 2. RDP Houses 3. Multipurpose centre 4. High mast lights 5. Storm water drainage 6. Upgrading of cemetery 7. Formalisation 8. VIP Toilets 9. 24 Hour operation of ambulance at Bosplaas Clinic 10. LED Projects 11. Library 12. Parks 13. Satellite Police station 14. Clinic 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
		15. School Sports facilities		
15	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Internal roads and Storm water 2. Water and Sanitation 3. Community hall 4. Electrification 5. High mast lights 6. Library 7. Graveyards 		
16	<ol style="list-style-type: none"> 1. Internal roads and storm water 2. High mass lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school 	<ol style="list-style-type: none"> 1. Internal roads 2. High Mast Lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school 7. Cemetery 		
17	<ol style="list-style-type: none"> 1. Roads and Stormwater 2. Water yard connections 3. High Mast lights 4. Housing 	<ol style="list-style-type: none"> 1. Roads and Stormwater 2. Water yard connections 3. RDP Houses 4. High Mast Lights and Maintenance 5. Potoane Bridge 6. Sports facilities/Stadium 7. Electrification of households 8. Solar Panels/Geysers 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
		<ul style="list-style-type: none"> 9. Communication tower & fibre 10. Ward 17 community library 		
18	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. High Mast Lights 2. Roads and storm water 3. RDP Houses 4. 24HR Clinic 5. Cemetery fencing 6. Sports ground 7. Agriculture projects 8. Yards connections 9. Skills development centre 10. Library 		
19	<ul style="list-style-type: none"> 1. Internal road 2. High mast light 3. Sanitation 4. Skills development center 5. Library 	<ul style="list-style-type: none"> 1. High Mast Lights 2. Community Hall 3. RDP Houses 4. Yard connections 5. Electrification 6. Sanitation 		
20	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Water & yard connection 2. Internal Routes 3. Community hall and MPCC 4. Housing (RDP) 5. Library 6. High mast light 7. Upgrading of Stadium 8. Agricultural projects 9. Parks & Recreational Centre 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
21	<ol style="list-style-type: none"> 1. Internal Routes 2. 24hour clinic 3. Multi-purpose center 4. Sanitation 5. Upgrading of cemetery 6. RDP Houses 	<ol style="list-style-type: none"> 1. High Mast lights 2. Internal Roads 3. Multipurpose Center 4. Upgrading of cemetery 5. Sanitation 6. Fire belt 		
22	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. High Mast Lights 2. Internal roads 3. RDP Houses 4. Clinic 5. Water 6. Sports facility 7. Sanitation 8. Cemetery fencing 9. Mobile Police Station 10. Skills Development Centre 		
23	<ol style="list-style-type: none"> 1. Water 2. High mast light 3. RDP houses 4. Sanitation 5. Land formation 6. Upgrading of internal routes 7. Yard connections 8. Health Centre 24hours services 9. Primary and High schools 10. Fencing & renovations of the graveyard 	<ol style="list-style-type: none"> 1. Water Yard connections 2. High Mast Lights 3. Upgrading of Storm Water and Roads 4. Land Formalisation 5. Electrification 6. Sanitation 7. Construction of High school 8. Solar and Solar Geysers 9. Upgrading of Graveyard 		
24	<ol style="list-style-type: none"> 1. High mast light 2. Internal routes 3. RDP Houses 4. Cemetery upgrading 	<ol style="list-style-type: none"> 1. High mast light 2. Internal roads 3. RDP Houses 		

Ward	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1 st Review)	2024-2025 Identified Needs (2 nd Review)	2025-2026 (3 rd REVIEW)
	5. Agricultural projects	4. Cemetery upgrading 5. Agricultural projects		
25	1. Water reticulation 2. Kosea Moeka Primary School Implementation 3. Community hall 4. High mast light and maintenance 5. 2000 RDP Houses 6. Internal road and stormwater drainage 7. Graveyard fencing 8. Land formalization 9. Speed humps for internal roads 10. Recreational Park 11. Electrification	1. Water 2. Internal roads and Storm water 3. High mast lights and maintenance 4. Land formalisation 5. Recreational Park 6. Graveyard fencing 7. Electrification 8. Speed humps and internal roads 9. RDP Houses 10. Community hall		
26	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast light 5. Community center 6. Cemetery upgrading 7. Renovation of school 8. Provincial road 9. Sanitation	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast lights 5. Community center 6. Cemetery upgrading 7. Renovation of school 8. Provincial road		

21 Days' Notice

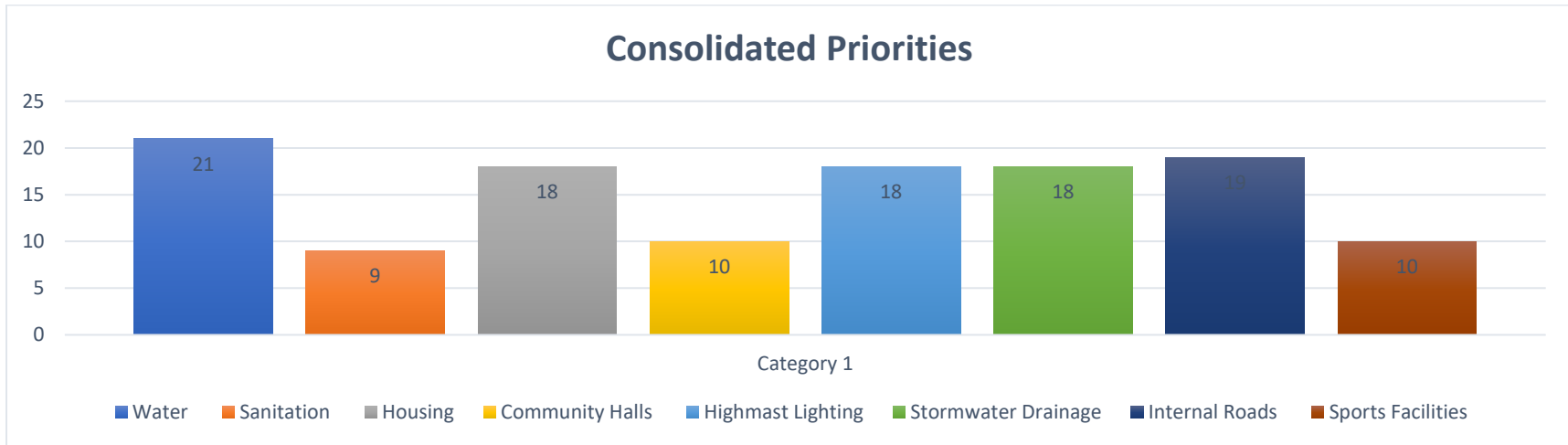
A notice inviting comments from communities and stakeholders regarding the Draft IDP and Budget for 2023/2024

Priority/Focus area Ward 26	Comments/Inputs	Recommendations	Reference
<ul style="list-style-type: none"> ➤ Yard Connections at Mogogelo new stands ➤ Sports Complex 	<p>Reducing water delivery by trucks</p> <p>Reducing crime, drug, and alcohol abuse</p>	<p>Connect households to the existing water network.</p> <p>Accommodate youth in different sports activities</p>	Cllr Mamabolo
Priority/Focus area Ward 09	Comments/Inputs	Recommendations	Reference
<ul style="list-style-type: none"> ➤ RDP Houses ➤ Second phase high mast lights ➤ Community hall 	<p>1000 units</p> <p>High mast lights</p> <p>Community halls</p>		Cllr Motshegoa
Priority/Focus area Ward 11	Comments/Inputs	Recommendations	Reference
<ul style="list-style-type: none"> ➤ 2km pave roads ➤ RDP Houses ➤ High mast lights (9) ➤ Internal road upgraded. ➤ Cemetery upgraded. ➤ Mogogelo community hall incomplete 	<p>1 km of road is approved.</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p>	<p>Another km is needed.</p> <p>Other sections are not covered</p>	Cllr Tlhabane

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.	✓	✓			✓	✓	✓	✓	✓			✓													
13.																									
14.	✓	✓		✓	✓		✓		✓	✓	✓			✓						✓			✓		
15.	✓	✓		✓	✓		✓	✓	✓		✓											✓	✓	✓	✓
16.		✓		✓			✓	✓	✓		✓														
17.	✓	✓	✓	✓			✓	✓	✓	✓															
18.	✓						✓			✓	✓														
19.		✓		✓	✓		✓	✓	✓		✓														
20.	✓			✓	✓			✓	✓			✓										✓			
21.		✓	✓	✓	✓		✓		✓	✓												✓	✓	✓	
22.	✓	✓		✓			✓		✓	✓		✓							✓						
23.	✓	✓	✓	✓	✓		✓		✓	✓		✓	✓	✓								✓	✓	✓	
24.				✓	✓				✓							✓						✓			
25.																									
26.	✓			✓			✓	✓	✓					✓	✓	✓				✓	✓				

Development Priorities 2023/2024



New Municipal Development Priorities

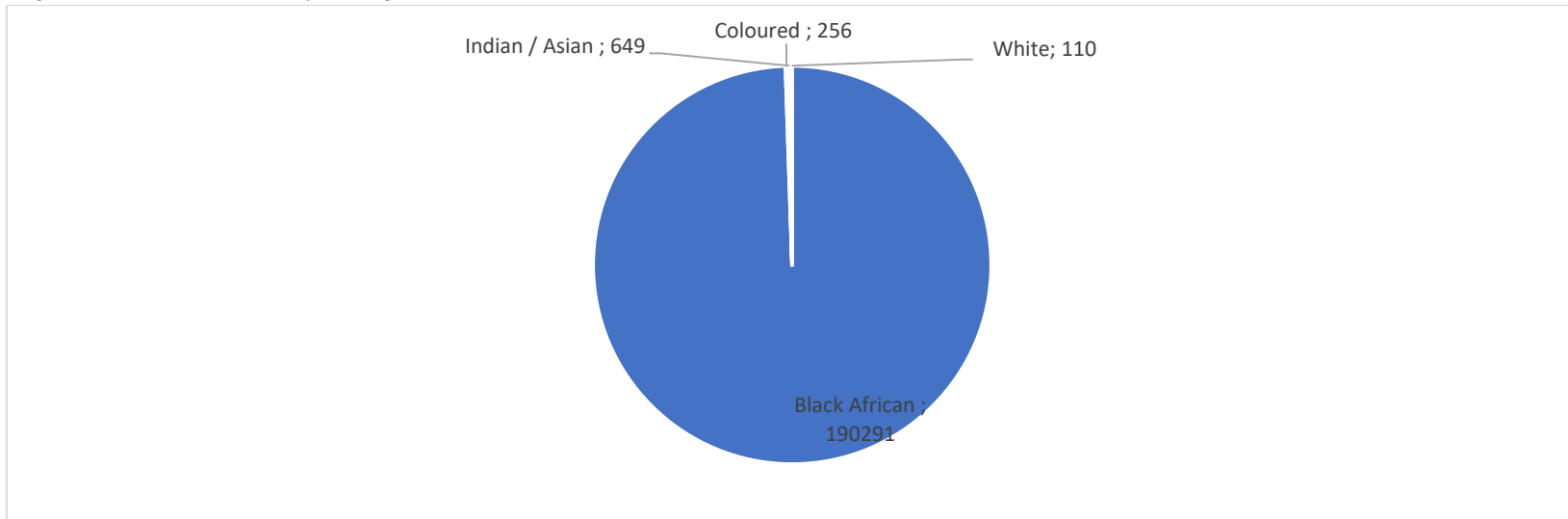
- Water
- High Mast Lighting
- Internal roads and Stormwater Drainage systems
- Sports facilities
- Community halls / Facilities
- Housing

6. Demographic profile

6.1 Population

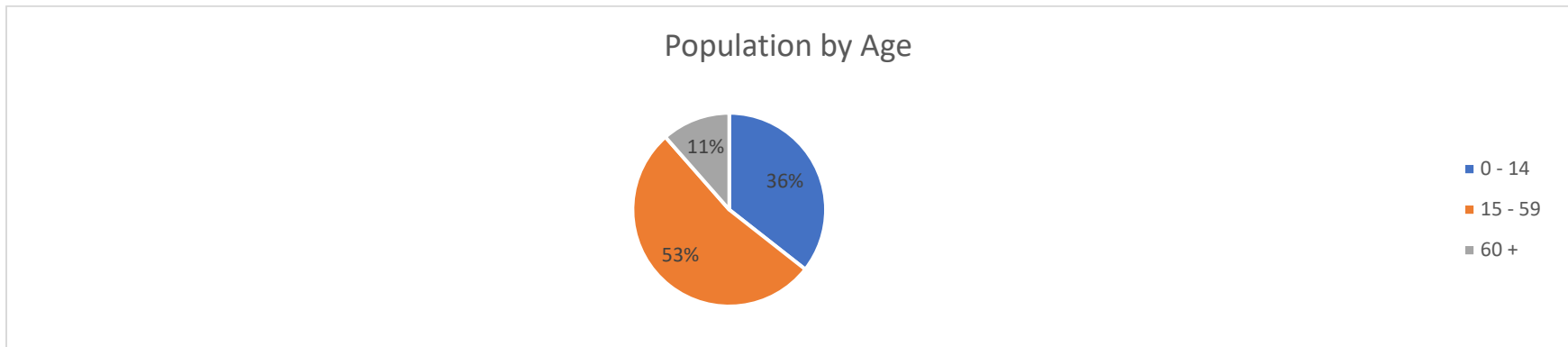
According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing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

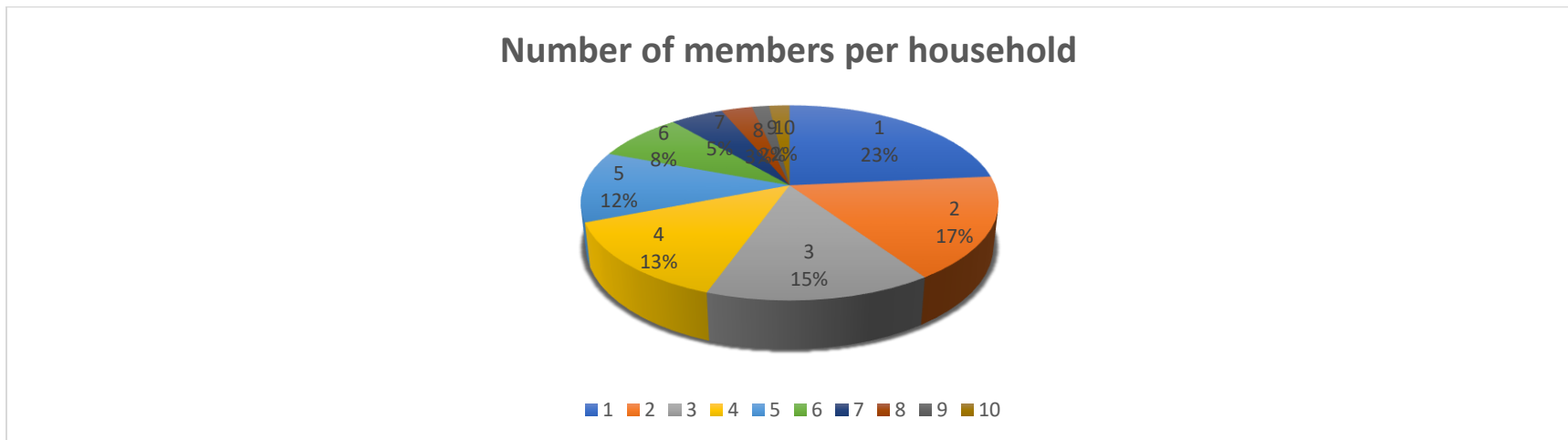
Population distribution by Age



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.

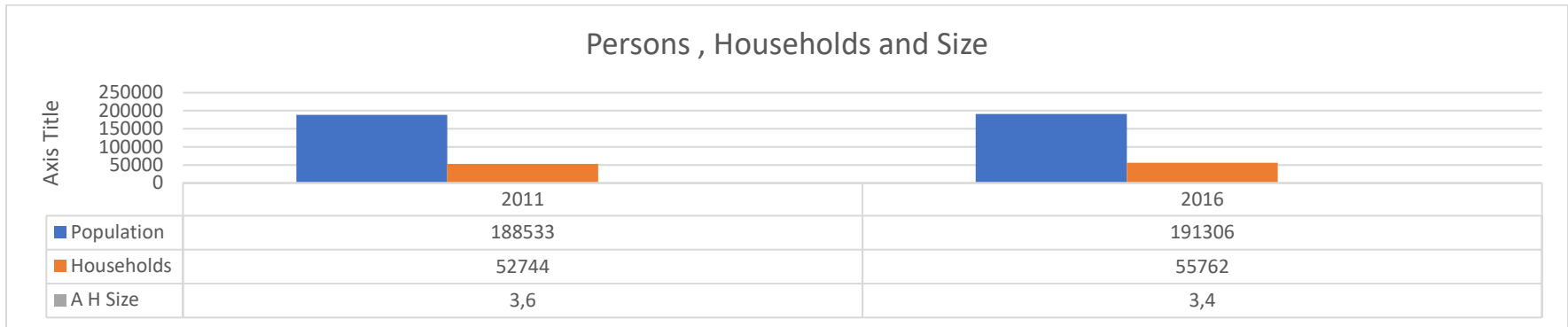
Distribution of households by number of household members



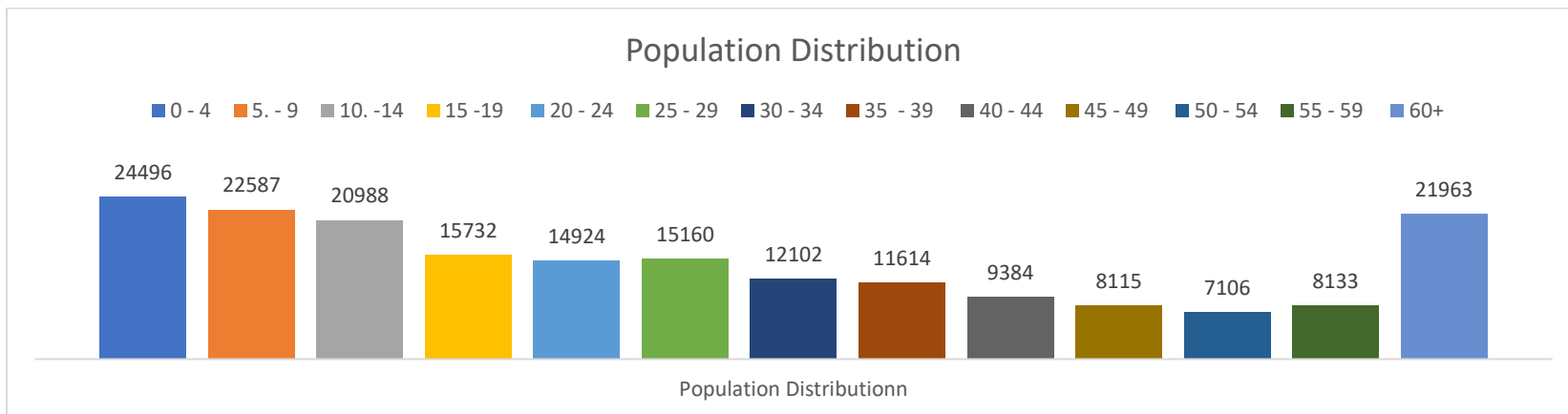
Community Survey 2016

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

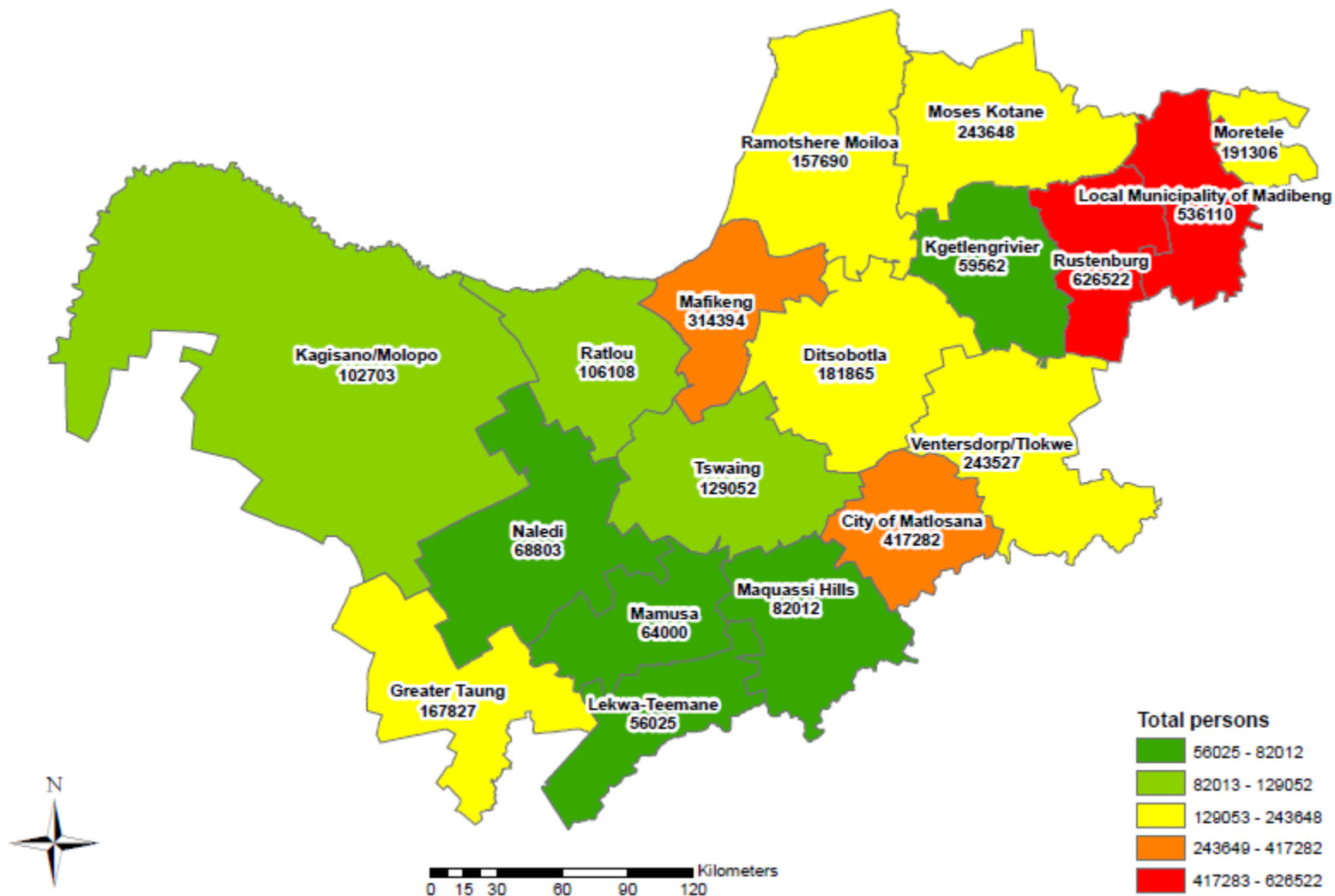


Population Distribution



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.

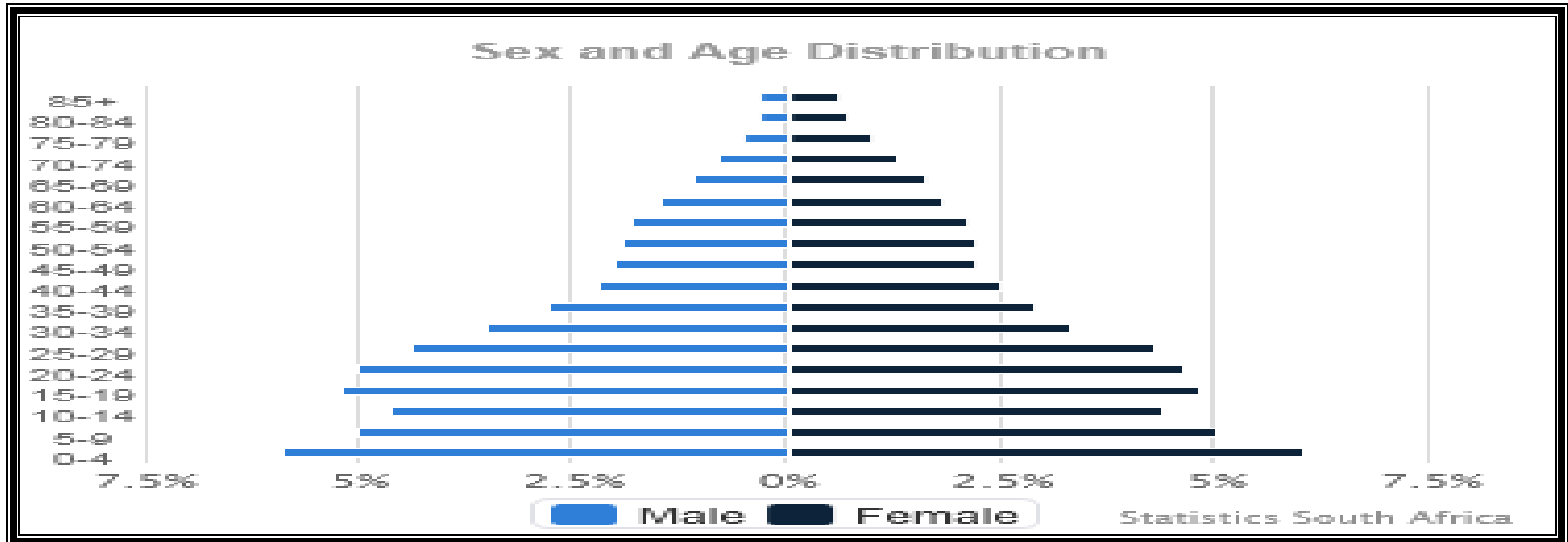
Population distribution by municipality, CS 2016



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 Mompoti 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	5,5	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
Siswati	11 766	0,3	9 725	0,3
Tshivenda	15 801	0,5	15 155	0,4
Xitsonga	123 797	3,7	108 578	3,0
Khoi, Nama and San languages	0	0,0	876	0,0
Other Northwest	3 373 542 100	3 669 204 100	3 669 204 100	100
Northwest	3 373 542 100		3 669 204 100	

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

Table 2.9 shows the distribution of the population by home language (language most spoken at home). Setswana was the language most frequently spoken at home by the majority of inhabitants residing in Northwest, both for Census 2011 and CS 2016. It was used by 2 137 071 or 63,3% of people in Census 2011, and 2 622 334 or 71,5% in CS 2016 as the language most spoken at home. The next most frequently spoken home language was Afrikaans in Census 2011 (305 197 or 9,0%) and 263 028 or 7,2% in CS 2016. Among the least frequently spoken home languages were Siswati with 11 766 or 0,3% people in Census 2011, and Sign language with 1 850 or 0,1% in CS 2016.

Source: Stats SA Consumer Survey 2016

Marital Status

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

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

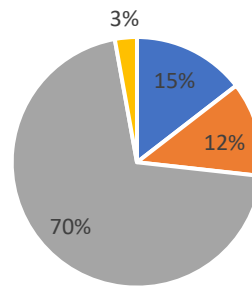
The results presented in Table 2.7 show that six in ten persons (60,7%) aged 12 years and older have never married while 23,4% were legally married. Looking at sex variations in marital status, a large proportion of both the male (62,3%) and female (59,0%) population in Northwest were never married,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

Education Levels

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

Highest Level of Education

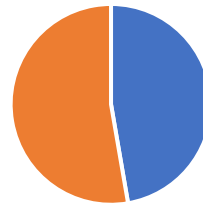
■ No Schooling ■ Primary ■ Secondary ■ Higher



Community Survey 2016

Educational Attendance (Ages 5 - 24)

Educational Attendance



■ Census 2011 ■ Community Survey 2016

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

Development Implications

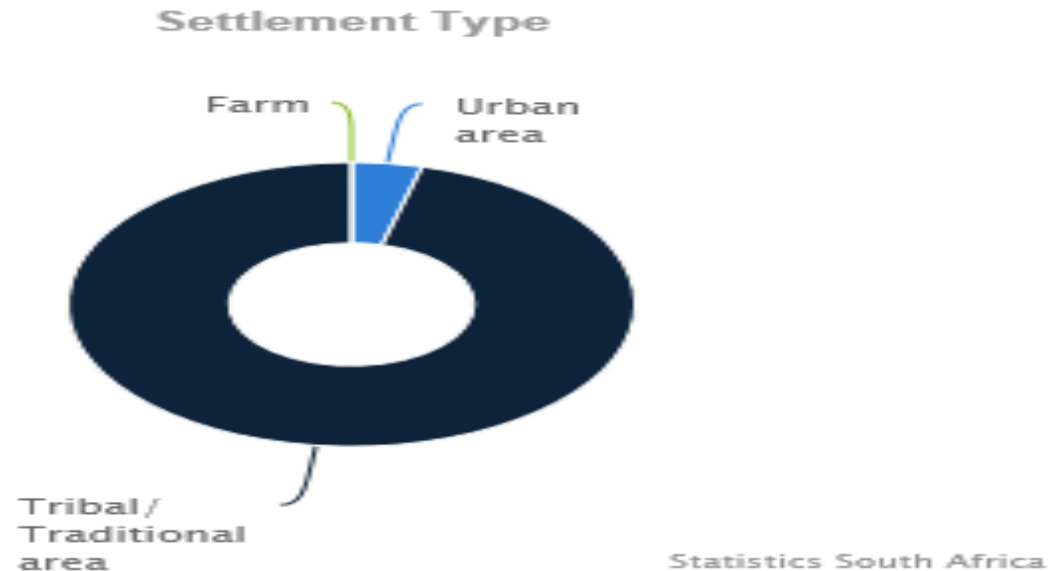
- The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:
 - Collaboratively work with other sectors in ensuring that education opportunities are accessible to all.
 - Implementation of sustainable skills development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

Living Conditions

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

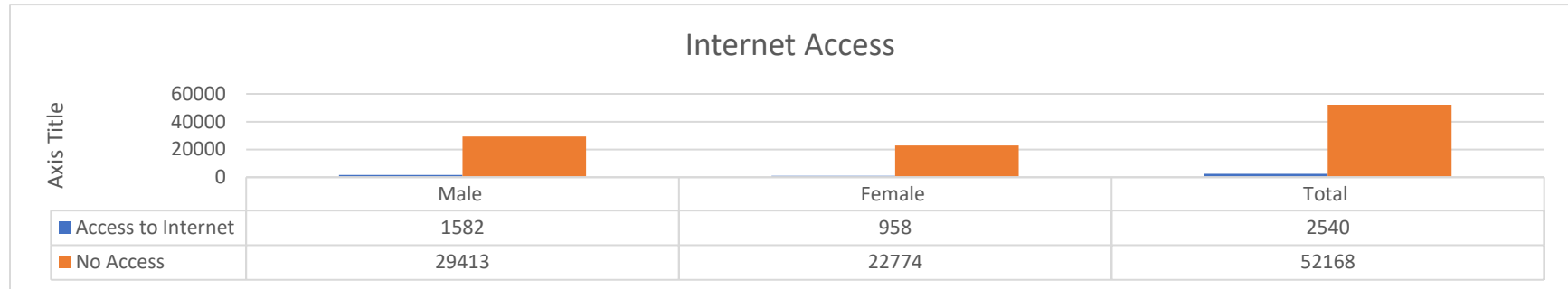
Settlement Type

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



Internet Services

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

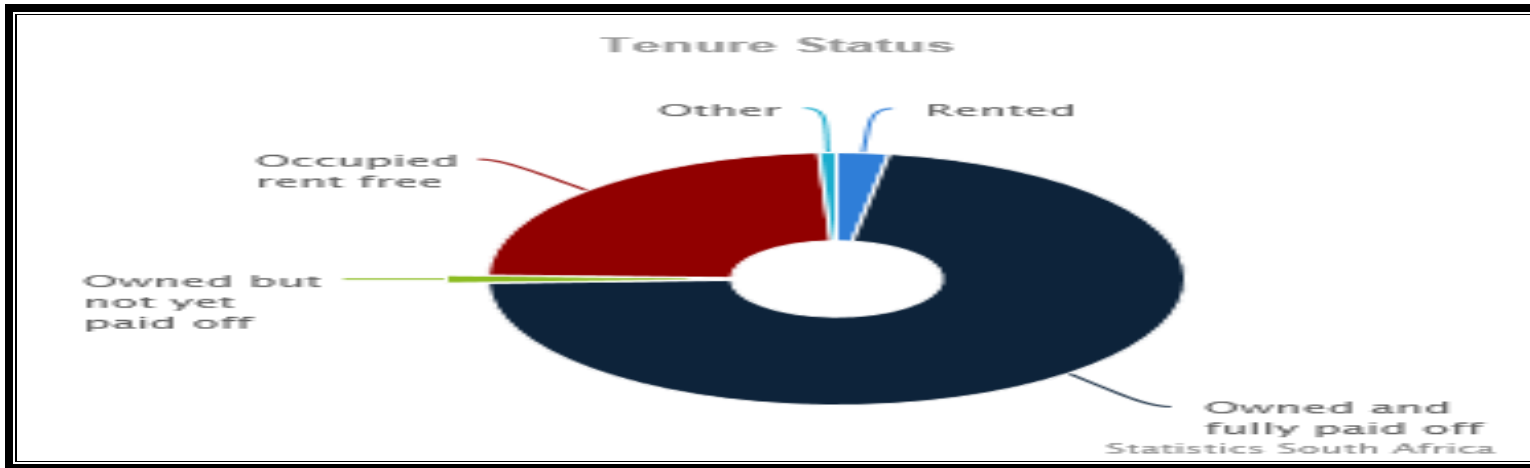


Development Implications

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

Tenure Status

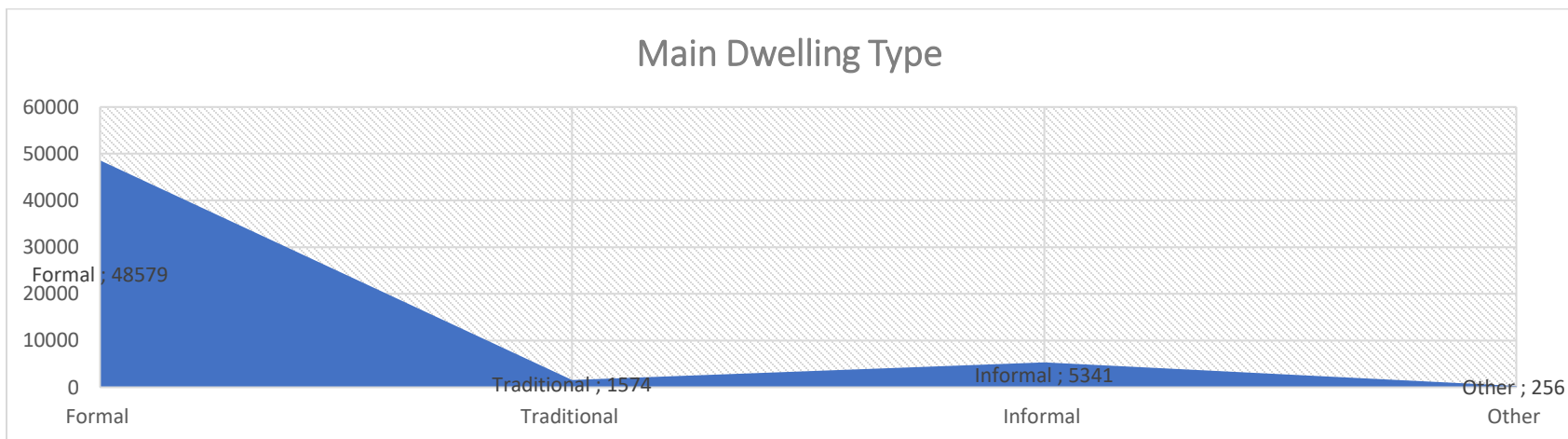
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security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



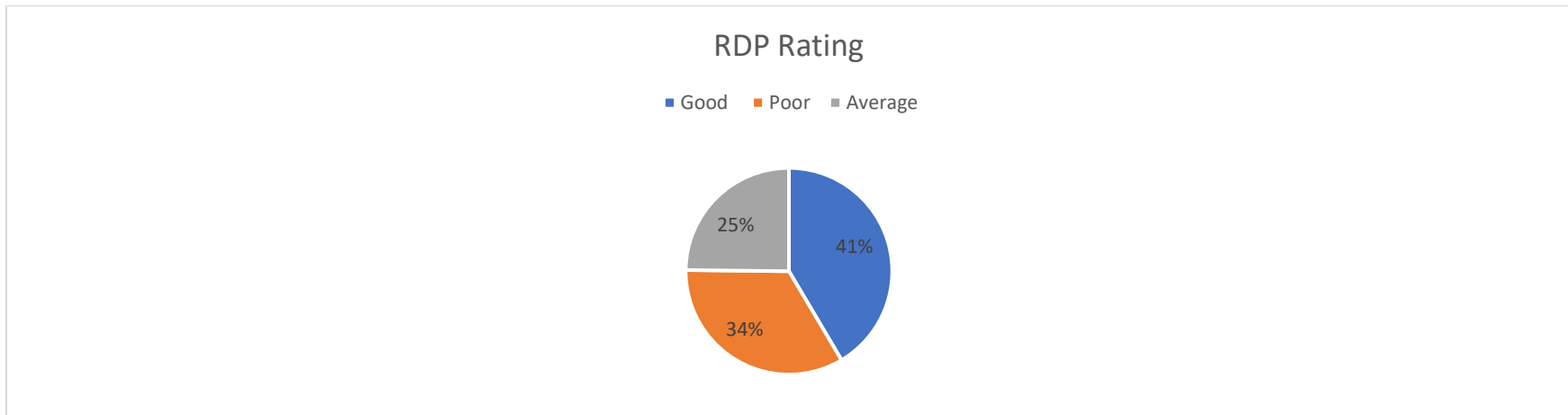
Development Implications

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

Distribution of households by Main Dwelling Type



RDP (Government subsidized Dwellings) Quality Rating



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

6.2 Economic Analysis

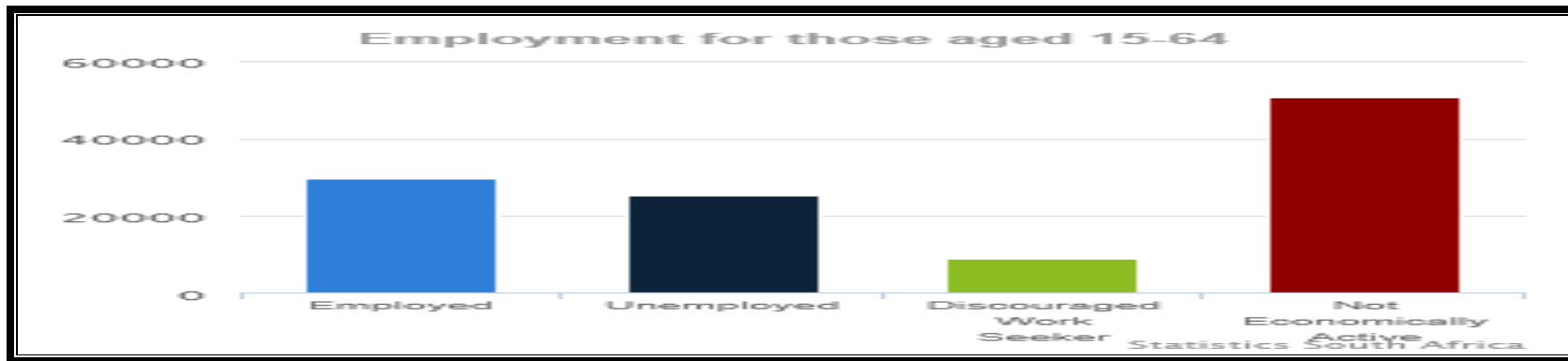
The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

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

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

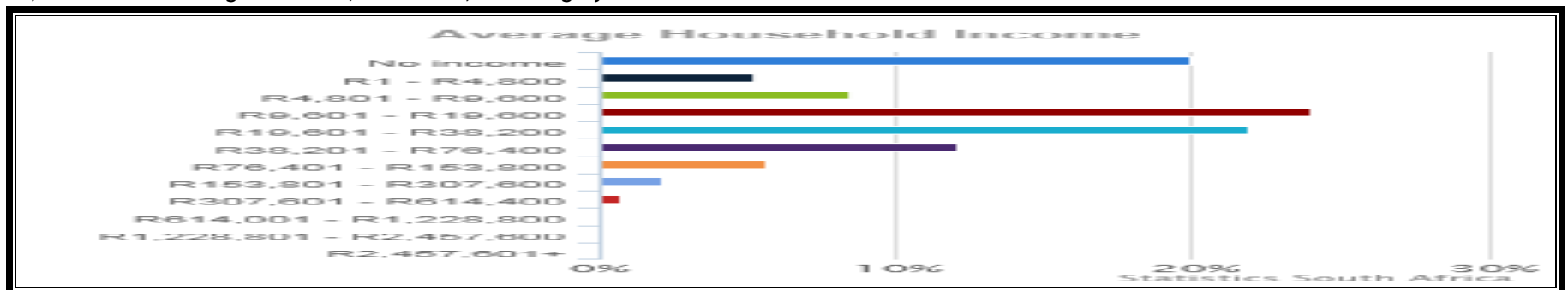
The real economic growth rate for the Northwest province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the Northwest Province at the same period was 6.5%, this implies that chances of finding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

Employment (15 - 64)



Average Household Income

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



Development Implications

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

6.3 Spatial development rationale

6.3.1 Location of the Municipality

Moretele local Municipality is a constituent municipality of the Bojanala Platinum District Municipality in the Bokone Bophirima Province. Moretele Local Municipality is found 60 Km to the north of Tshwane, the capital of the South Africa. It comprises 26 wards, constituting 65 villages spread over 1369 km² land area. The municipality is boarded to the Northeast by Thabazimbi Local Municipality, to the North by Bele-Bela Local Municipality, to the South by City of Tshwane and to the West by Madibeng Local Municipality.

6.3.2 Municipal Areas per Wards

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

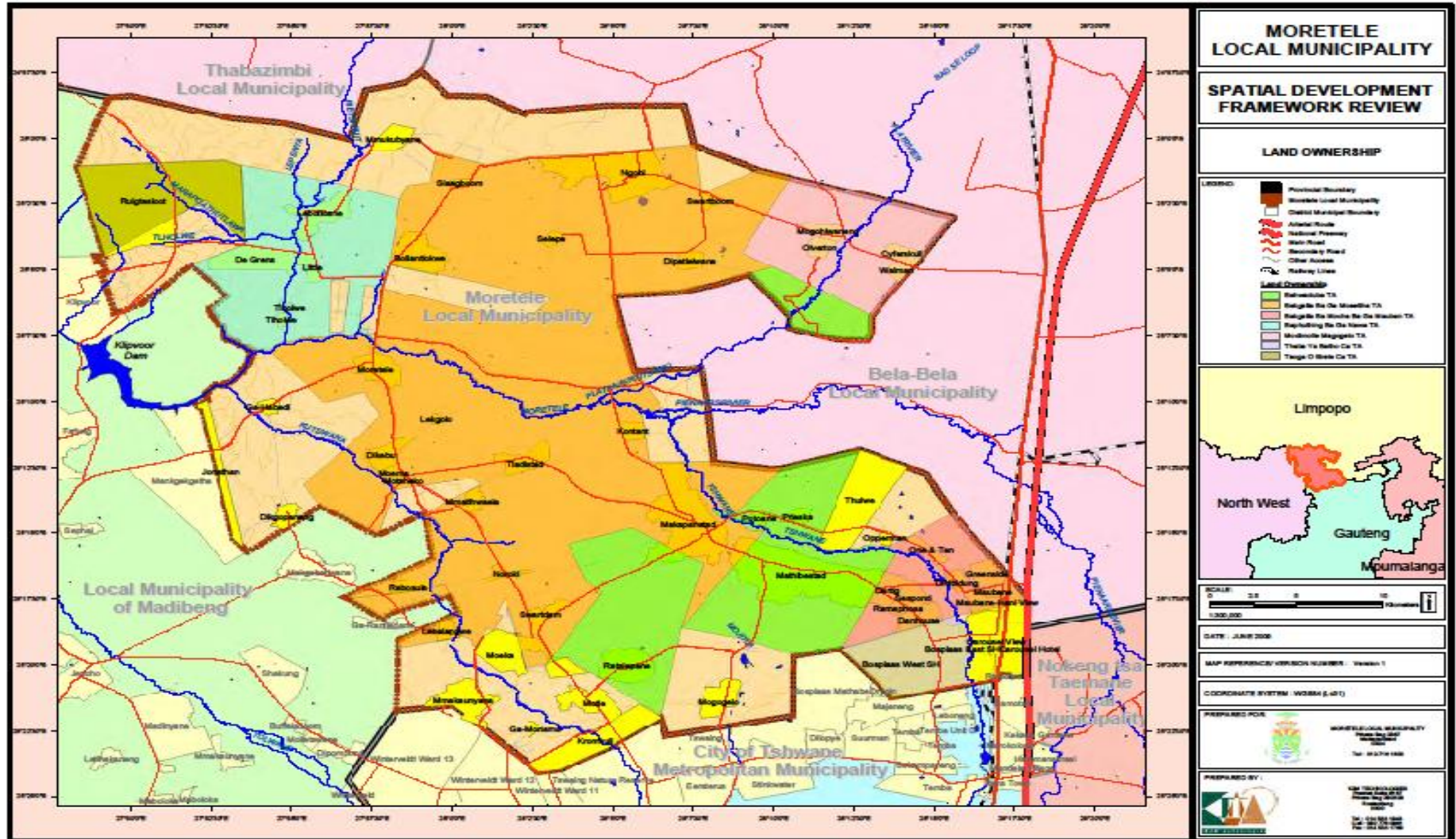
WARD NO	VILLAGES	WARD CLLR
01	Ruigtesloot, De Grens, Phedile, Little Trust, Tlholoe & Bollantlokwe	Cllr A. Zimba
02	Olverton, Voyenteen, Swaartboom, Tlounane & Utsane	Cllr C. Moatshe
03	Cyferskuil, RDP & Walman	Cllr C. Lekalakala
04	Lebotlwane, Slaagboom & Mmukubyane	Cllr D. Sono
05	Sutelong, Jonathan,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

6.3.4 Traditional Leadership

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

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

Map: Land Ownership



6.3.5 Topography and Hydrology

The topography characterizing the municipal area is generally flat, the highest point in the A23 catchment in which the municipality falls is 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 terms of rainfall may be ascribed to topography. Rainfall over the catchment in the form of thundershowers, and the higher areas in the south form natural focal points where advection occurs and the greatest instability in the air column can be found. The municipal areas experiences thunderstorm activity is the highest during November to January with some activity during October, February and March. And hail occurs on average 2 or 3 per year while it hardly ever snows.

Evaporation

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

Air Quality

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

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

Runoff

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

Land Use

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

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

Disasters

The important hazards are in:

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

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

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

7.2023 STATE OF THE NATION ADDRESS SPEECH.

In His state of the Nation Address on the 09 February 2023 the President outline the Following.

Covid 19

our society was devastated by the COVID-19 pandemic that caused great loss of life and much hardship. The pandemic worsened a situation of deep unemployment, as the country lost two million jobs. The pandemic negatively affected livelihoods and increased poverty.

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

In July last year, I announced a clear action plan to address the energy crisis. This was to address the electricity shortfall of 4 000 to 6 000 megawatts (MW).

The plan outlined five key interventions:

First, fix Eskom's coal-fired power stations and improve the availability of existing supply. Second, enable and accelerate private investment in generation capacity. Three, accelerate procurement of new capacity from renewables, gas and battery storage. Four, unleash businesses and households to invest in rooftop solar. Five, fundamentally transform the electricity sector to achieve long-term energy security.

Through the Just Energy Transition Investment Plan, R1.5 trillion will be invested in our economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles.

Transport and railway

Our rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency. To address this, last year, we adopted the National Rail Policy to guide the modernisation and reform of the rail sector, providing, among other things, for third-party access to our rail network.

We are working across government to develop a Transnet Roadmap that will translate our policy commitments into reality, including the restructuring of Transnet Freight Rail to create a separate Infrastructure Manager for the rail network by October 2023. Transnet and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in our ports and improve their efficiency. This will help our ports regain their global position as some of the most efficient ports once again.

There has been great success in repositioning the Port Elizabeth Automotive Terminal, which has more than doubled its capacity and has already seen an increase in exports. Many more vehicles destined for overseas markets are rolling off the Port Elizabeth Automotive Terminal. Transnet is also rehabilitating its idle locomotives and expanding its fleet. We have faced challenges in the transportation of commuters on passenger rail. Following the restructuring that is underway in the Passenger Rail Agency of South Africa, 13 commuter rail lines have been reopened, significantly reducing the cost of travel for many workers.

Water

The reliable supply of water is essential for the well-being of people and the growth of our economy. To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country. After being delayed for several years, full-scale construction works for the Lesotho Highlands Phase Two project will commence this year.

The Lesotho Highlands project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, Northwest and the Northern Cape. Several decades after it was first proposed and nine years after a sod-turning ceremony was held, the first phase of the Umzimvubu Water Project will start in the next financial year. This phase, which involves construction of the Ntabelanga Dam, irrigation infrastructure and the distribution of water to communities, will be financed by government.

The next phase will be the construction of the Lilane Dam, which will include a hydropower station. Major projects to increase the capacity of the Clanwilliam Dam, Hazelmere Dam and the Tzaneen Dam will improve the supply of water to the West Coast, eThekweni and the eastern part of Limpopo.

Last year, we announced a comprehensive turnaround plan to streamline the process for water use licence applications, which is vital to enable greater investment. Since then, we have cleared the backlog of water-use licences and reduced the turnaround time for applications to 90 days.

Infrastructure Development

Our infrastructure build programme is gaining pace through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects.

One of the greatest obstacles to infrastructure investment is the lack of technical skills and project management capacity. To fix this, Infrastructure South Africa has been allocated R600 million for project preparation, specifically in rural and under-resourced areas. The support and planning mechanisms that we have put in place over several years are now starting to bear fruit in increased public investment in infrastructure. By January this year, projects worth R232 billion were under construction and projects worth nearly R4 billion had been completed. The completed projects include new human settlements in Gauteng, road upgrades and the development of small harbours.

In a major development, the South African National Roads Agency - SANRAL - has awarded road construction contracts worth R18 billion over the last three months. The construction of the Msikaba Bridge and Mtentu Bridge will be finished and make travel in the Eastern Cape, much better. This investment will substantially benefit the construction industry and enable large-scale job creation, skills development and poverty relief, especially in nearby rural communities.

Last year, we said we would increase the construction of rural bridges as part of the Welisizwe programme, to enable residents to easily and safely reach schools, workplaces and amenities. Twenty-four bridges in KwaZulu-Natal are currently under construction and site preparations are being made for a further 24 bridges.

Telecommunication

In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus. During the course of this year, we will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission. This will release valuable spectrum for the roll-out of 5G mobile networks and will reduce the cost of data. These actions will bring us closer to our vision of affordable, high-speed Internet access for all.

Economy

In the SoNA last year, we said that we would concentrate our efforts on mobilising greater levels of investment, which is essential to growing the economy and creating jobs. We said that we would give impetus to the campaign that we embarked on nearly five years ago to raise R1.2 trillion in new investment. Last year, the 4th South Africa Investment Conference (SAIC) raised R367 billion in investment commitments, bringing our five-year investment target firmly within sight.

Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centres, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies. Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses.

On 13 April this year, we will hold our 5th SAIC. At this conference, we will set a new target to mobilise more than R2 trillion in new investment by 2028. The investments that have flowed into the economy to date have contributed to a substantial increase in local production. These investments have encouraged our efforts to buy local.

Last year, I delivered the SoNA wearing a suit and shoes proudly made in South Africa. This evening, I am drinking water from a glass made in Wadeville last week by workers from Katlehong, Vosloorus and Germiston. For many years, South Africa has been importing its drinking glasses. Now we are increasingly making them locally.

Education and Training

Last year, we said that we would place over 10 000 Technical and Vocational Education and Training (TVET) college graduates in employment. We have surpassed that figure and have now set a target for 2023 of 20 000 TVET to be placed in employment.

The number of students entering artisan training in TVET colleges will be increased from 17 000 to 30 000 in the 2023 academic year. One of the key ingredients for economic growth and competitiveness is the ability to attract skills which the economy needs.

Having completed a comprehensive review of the work visa system, we will move quickly to implement the recommendations put forward. These include establishing a more flexible points-based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements.

We will also be introducing a remote worker visa and a special dispensation for high-growth start-ups. While the reform programme is underway, we will continue to support public and social employment to provide work to those who need it. Last year, we spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities. The initiative has now created over one million opportunities, reaching every province and district in our country.

Last week, a new cohort of 150 000 school assistants started work at more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed.

Access to quality education for all is the most powerful instrument we have to end poverty. We need to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop. It is, therefore, significant that the number of children who receive the Early Childhood Development (ECD) subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children.

The Department of Basic Education is streamlining the requirements for ECD centres to access support and enable thousands more to receive subsidies from government. While at the other end of the basic education journey, we must applaud last year's matric pass rate of 80%, with all provinces showing improved results.

This was up from 76% the year before. The share of bachelor passes in no-fee schools improved from 55% in 2019 to 64% in 2022. This means that the performance of learners from poorer schools is steadily improving, confirming the value of the support that government provides to them. What these results reveal is that there is a silent revolution taking place in our schools. Schools must be safe and allow for effective learning and teaching.

Socio-Economic issues

The rising cost of living is deepening poverty and inequality. Millions of South Africans are unable to provide for themselves and their families. There is the single mother in Alex, worried about how she will make ends meet as the cost of maize and taxi fares continues to rise. There is the factory worker in Gqeberha who now faces an uncertain future as load-shedding brings the assembly line to a halt. It is the job of the state to provide a minimum level of protection below which no South African will fall. Right now in our country, there are more than 25 million people who receive some form of income support. In addition, around two million indigent households receive free basic water, free basic electricity and free solid waste removal.

Around 60% of our budget is spent on what is known as the social wage, providing various forms of support, basic services and assistance to households and individuals to combat poverty and hunger. In support of this work and to counter the rising cost of living, we will continue the Social Relief of Distress (SRD) Grant, which currently reaches around 7.8 million people.

We will ensure that existing social grants are increased to cushion the poor against rising inflation. This will be set out in the budget by the Minister of Finance. Work is underway to develop a mechanism for targeted basic income support for the most vulnerable, within our fiscal constraints. This will build on the innovation we have introduced through the SRD Grant, including linking the data that we have across government to make sure we reach all those who are in need.

Housing

This year, we will take steps to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses. The current backlog in processing title deeds is over one million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households.

We will focus not just on eradicating this backlog, but on making the title deed system more effective and more accessible. As we undertook in the SoNA last year, the Department of Public Works and Infrastructure has finalised the transfer of 14 000 hectares of state land for housing.

Crime

We are strengthening the SAPS to prevent crime and improving the capacity of the National Prosecuting Authority (NPA) and courts to ensure perpetrators are brought to justice. This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime.

Last year, we undertook to recruit 12 000 new police personnel. Since then, more than 10 000 new recruits graduated from police academies and a further 10 000 will be recruited and trained this year. The specialised police teams that are working on tackling crimes like kidnapping, extortion and illegal mining have had several breakthroughs, arresting dozens of suspects and achieving several convictions.

Firm action is being taken to tackle economic sabotage and related crimes that are causing great damage to the economy. Multi-disciplinary Economic Infrastructure Task Teams are now operational in 20 identified hotspots.

Last year, I drew attention to the enormous damage caused by the theft of copper cable and metal from our electricity system, train lines and other public infrastructure. Since then, the police have been cracking down on cable theft. In December, government introduced a temporary ban on the

export of scrap copper cable and certain metals to disrupt criminal syndicates and enable a new trading system to be put in place. Just as we have embarked on economic reforms in electricity, water, telecommunication, and logistics through Operation Vulindlela, we are embarking on a process of reform to improve the effectiveness of our fight against crime. We will use our competitiveness in call centre operations to support the proper functioning of the 10111-help line, partnering with the private sector. This is to ensure that when people call the police, their calls are answered and their emergencies are attended to.

We will also use data driven methods in a more sophisticated way to identify and target crime hotspots. Significantly, more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit. Crimes against women and children remain a deeply disturbing feature of our national life.

Professionalization of Public services

The poor performance of many local governments remains an area of concern. Too many of our municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery. Government is implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.

A professional public service, staffed by skilled, committed and ethical people, is critical to an effective state and ending corruption, patronage and wastage. In response to the State Capture Commission and in line with the framework for the professionalisation of the public service, integrity assessments will become a mandatory requirement for recruitment to the public service and entry exams will be introduced. We are amending legislation and strengthening the role of the Public Service Commission to ensure that qualified people are appointed to senior management positions and to move towards creating a single, harmonised public service.

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 2023 BUDGET SPEECH

In his Budget speech on the 22 February 2023 the Honourable Enoch Godogwana raised the Following,

ECONOMIC OUTLOOK

Global Outlook

Since the 2022 Budget, global growth estimates for 2023 have been revised lower. The International Monetary Fund projects global growth to slow from an estimated 3.4 per cent in 2022 to 2.9 per cent in 2023. Global economic risks remain high, including those related to the ongoing war in Ukraine, and could impede growth if they materialise. The reopening of the Chinese economy, however, may offer some reprieve by supporting a stronger rebound in global trade and demand.

Domestic Outlook

South Africa's economy grew by an estimated 2.5 per cent in 2022. This is an upward revision from 1.9 per cent projection in the 2022 MTBPS, reflecting a better-than-expected outcome in the third quarter of 2022. 2023 Budget Speech 6 At R4.6 trillion, the size of the economy in 2022 was bigger than the pre-pandemic levels in real terms, evidence of a robust economic recovery even in the face of lingering COVID-19 scarring. However, the medium-term growth outlook has deteriorated. Real GDP growth is projected to average 1.4 per cent from 2023 to 2025, compared with 1.6 per cent estimated in October.

fiscal Outlook

In these conditions, government must maintain a prudent fiscal stance. The fiscal consolidation strategy we adopted several years ago has (1) restrained growth mainly in consumption expenditure, and (2) allowed us to use part of higher-than-expected revenues to reduce the deficit. As a result, we are bringing the fiscal deficit down without resorting to tax increases or further cuts in the social wage and infrastructure. A primary fiscal surplus will be achieved in the current financial year, and this will be maintained over the medium term.

This is a critical policy stance. In addition, we must consider the consolidated position, which includes debt-service costs. In this regard, the consolidated fiscal deficit is projected at 4.2 per cent of GDP for 2022/23, and this will reach 3.2 per cent in 2025/26. These figures include the impact of the partial take-over of Eskom debt, which I will elaborate on later. Mainly due to this Eskom debt relief, government debt will stabilise at a higher level of 73.6 per cent of GDP and in 2025/26. This is three years later than anticipated in the 2022 Medium Term Budget Policy Statement. In general, government debt is high. The gross debt stock is projected to increase from R4.73 trillion in 2022/23 to R5.84 trillion in 2025/26. And because debt is high, our debt-service costs are also high.

2023 Budget Speech 7 Debt-service costs are projected to average R366.8 billion annually over the medium term, reaching R397.1 billion in 2025/26. These are resources that could otherwise be used to address pressing social needs or to invest in our future. There are risks to the fiscal outlook. These include a worsening of the economic outlook, a further weakening of the finances of state-owned companies, and an unaffordable public-service wage agreement. If these risks materialize, they will require us to make difficult budgeting trade-offs. For these reasons, we must continue exercising fiscal restraint. Accordingly, government non-interest spending will be kept below the level of revenue into the future, and we will continue targeting the stabilization of debt.

Bounce-back scheme to support SMEs.

Eradicating poverty, inequality and unemployment is as urgent today, if not more so, as it was at the dawn of our democracy nearly 30 years ago. A growing economy is key to achieving this objective. Implementing growth-enhancing reforms is a crucial element of our growth strategy.

Implementing growth enhancing reforms

To fast-track the implementation of these reforms, we initiated Operation Vulindlela, a joint initiative of the Presidency and National Treasury to accelerate the implementation of structural reforms by fostering collaboration and coordination across Government, just over two years ago. Since its inception, Operation Vulindlela has made progress in fast-tracking reforms in the priority areas of electricity, water, telecommunications, transport and immigration. In water, the backlog of water license applications has been cleared, and new licenses are now being issued within 90 days. Later this year we will table a law to establish an infrastructure agency to leverage the assets in the water sector for increased investment in water resource infrastructure.

Details of the Eskom Debt Relief

We are proposing a total debt-relief arrangement for Eskom of R 254 billion. This consists of two components. One is R184 billion. This represents Eskom's full debt settlement requirement in three tranches over the medium term. Second is a direct take-over of up to R70 billion of Eskom's loan portfolio in 2025/26. Because of the structure of the debt relief, Eskom will not need further borrowing during the relief period. Government will finance the arrangement through the R66 billion baseline provision announced in the 2019 Budget, and R118 billion in additional borrowings over the next three years.

Conditions

The arrangement is accompanied by strict conditions to safeguard public funds. These conditions include:

- Requiring Eskom to prioritise capital expenditure in transmission and distribution during the debt-relief period.
- For the company to focus on maintenance of the existing generation fleet to improve availability of electricity.
- That the debt relief be used to settle debt and interest payments only.
- And that Eskom implement the recommendations emanating from an independent assessment of its operations, which has been commissioned by the National Treasury.

Municipal debt

At the end of December 2022 Municipalities owed Eskom R56.3 billion and the debt is rising. Undertaking a debt-relief of this magnitude without addressing this risk would be counterproductive. We are working with Eskom to provide a solution to this problem, wherein Eskom will provide incentivised relief to municipalities whose debt is unaffordable. However, the relief will come with conditions. And to avoid a repeat of debt build-up over time, the relief will attach measures, including the installation of prepaid meters, to correct the underlying behaviour of nonpayment and operational practices in these municipalities.

Eskom's long-term financial viability depends on its customers paying their dues. National Treasury will publish details for accessing the debt relief in a circular in March 2023. Implementation will start from 1 April. More generally, the culture of non-payment, not only by municipalities but by all organs of state and individual household customers is concerning. Such behaviour undermines and cripples our institutions and makes it impossible

for them to deliver services. To change this, the National Treasury is exploring ways to encourage all to improve their behaviour and do the right thing.

Infrastructure Investment

Infrastructure investment Infrastructure investments lay the foundation for inclusive and sustainable growth; they address supply-side constraints; and expand access to basic services. 2023 Budget Speech 12 Overall, the public sector is projected to spend R903 billion on infrastructure over the medium-term. The largest portion of this, around R448 billion, will be spent by state-owned companies, public entities and through public-private partnerships. These spending plans are mostly for strategic projects in the following sectors:

- Transport and logistics will spend an estimated R351.1 billion, including for SANRAL to improve the road infrastructure network.
- Water and sanitation is planned to spend R132.5 billion over the next three years, mainly by the water boards. As we undertake infrastructure projects, we need to crack down on criminality in the construction sector.

The extortion and intimidation of lawfully appointed contractors and the workers they employ cannot be tolerated. A few of the shovel-ready projects approved through the Budget Facility for Infrastructure:

- The 488-bed Limpopo Central Hospital will finally begin construction in March this year.
- Phase 2 of the Welisizwe Rural Bridges programme breaks ground in April this year. It plans to install 96 bridges annually to enable rural communities in the Eastern Cape, KwaZulu Natal, Mpumalanga, Limpopo, Free State, and North West to safely access schools and workplaces. R3.8 billion is allocated for the programme over the medium term. The Sol Plaatje Municipality will repair aspects of the Riverton Water Supply Scheme, which is the only water source and supply system to Kimberly.
- The construction of enabling bulk infrastructure, such as roads and water components for the Lufhereng Mixed-Use Development in Gauteng, begins in June 2023. It will support the development of 31,000 mixed housing units.
- Access roads for the Mzimvubu Water Project are nearing completion. The construction of the Ntabelanga Dam will begin later this year. Additional funding during the next financial year may be required to ramp up implementation. Site establishment for the Clanwilliam Dam project is completed. All surface works and 15% of all concrete works will be completed by the end of this year.

Our focus is not only on building new infrastructure, but also on maintaining existing infrastructure. We do this to ensure that it lasts long and performs to the required standard. At the same time, we are looking at initiatives to leverage private sector resources in public infrastructure delivery. This is to strengthen state capacity to expand infrastructure delivery and to catalyse private finance. The initiatives include:

- Funding the development of a continuous, investible and transparent pipeline of projects and programmes.
- Fast tracking the implementation of the Public Private Partnerships (PPP) regulatory review framework recommendations.
- Pilot the implementation of conditional grant pledging that we enabled during the MTBPS. Its aim is to ensure the rollout of infrastructure is not constrained by the availability of funds in a particular year, if there is capacity to deliver more. The interventions in supporting growth are critical to the health and sustainability of the economy. They need to be complemented by a policy environment that promotes the performance of productive sectors in an integrated way. This will require difficult but necessary trade-offs to ensure that the appropriate support is properly

targeted at the correct products and value chains.

Public sector wages

This Budget provides for the carry-through costs of the 2022/23 wage increase. In addition, the Budget includes pay progression, a housing allowance, and other benefits for civil servants. The Budget also provides additional funding for safety and security, education and health. In health, the funds are to hire new staff, address shortfalls in compensation budgets, and retain additional health workers appointed during the pandemic, as well as to clear the backlog in health services. As for the wage negotiations that just commenced, the budget does not pre-empt the outcomes. Nevertheless, this and future wage negotiations must strike a balance between fair pay, fiscal sustainability, and the need for additional staff in frontline services.

An unbudgeted wage settlement will require very significant trade-offs in government spending because the wage bill is a significant cost driver. It will mean that funds must be clawed back in other ways. Mainly, this will mean restricting the ability of departments and entities to fill non-critical posts. It will also mean achieving cost-savings from major rationalisation of state entities and programmes. As indicated by the President in the SONA, the National Treasury has already identified where large savings can be achieved. In this regard, during the upcoming financial year, the National Treasury will work with the Presidency on concrete proposals to achieve savings by rationalising or closing public entities. Recommendations will be made to the President and Cabinet and should form part of the next budget.

Disaster response

In relation to the recent floods and the national disaster declared in various provinces, R695 million is available in this financial year for immediate relief. A further R1 billion will be available next year. The emergency response also requires provinces and municipalities to reprioritise existing allocations to cater for the immediate needs of affected communities, such as temporary shelter and social assistance. The contingency reserve will also be used to fund emergency responses, including as undertaken by the Defence Force. As it pertains to Recovery and Repair, which relates to longer term rehabilitation and rebuilding of damaged infrastructure, assessments of the extent of the damage and costs need to be determined. Funding for this component will be through the normal budget process.

Division of revenue

The 2023 Budget increases allocations for all three spheres of government, to assist with urgent spending pressures. Relative to the 2022 Budget, direct provincial allocations increase by R92.7 billion, to R2.17 trillion over the medium term. This increase consists of R76.9 billion added to the provincial equitable share and R15.8 billion added to direct conditional grants. Local government allocations will increase by a total of R14.3 billion, made up of R8.1 billion in the local government equitable share and R6.2 billion in direct conditional grants. This takes the total direct allocation to R522 billion over the same period. These allocations alleviate some of the financial pressures, particularly in health, education, and free basic services where the costs of providing services are rising.

7.3 2023 State of the Provincial Address

In his state of the Province Address on the 24 February 2023 Premier Keaobitsa Bushy Maape of the Northwest Province raised the following:

Economy and Unemployment

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.

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, in order 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.

Honourable Members, these interactions with the critical sectors of our economy are a build up towards the Provincial Jobs Summit to be held in May 2022. The summit involve organised labour, business and other stakeholders. The focus of the job summit will take forward outcomes of our engagements with all role players aimed at building consensus and compacts on growing the economy, in order to create jobs.

During our engagements, it became evident that the tourism sector in particular has been hard hit by the restrictions on travel as a consequence of the Covid 19 pandemic. With the relaxation of travel restrictions, however, there is an upturn particularly in respect of domestic tourism.

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 more than R14 billion on infrastructure over the 2022 MTEF period.

Education will expend in excess of R1.2 billion on maintenance and construction of new schools. The Department of Health is allocated R581 million in 2022/23 financial year for maintenance, rehabilitation, and construction of health facilities.

Public works and Roads will receive R1.3 billion in 2022/23 for road infrastructure. The performance and the capacity of provincial departments and state- owned entities to deliver on the infrastructure mandate has not been good if not unsatisfactory.

The under spending of infrastructure expenditure, and loss of conditional grant allocations to the National Revenue Fund is to be addressed as a matter of urgency. We will revive the Premier's Infrastructure Coordinating Committee to assess readiness of projects to be implemented in the 2022/23 financial year.

The structure will strengthen the hand of political heads of departments, to hold accounting officers managing infrastructure allocations accountable for failure to deliver on projects. We want to see the ratio being 20% planning and 80% implementation of infrastructure projects. We have already reached out to the Infrastructure South Africa (ISA) Unit in the Presidency, to assist with the establishment of monitoring capacity in the Office of the Premier to improve infrastructure delivery.

Economic reconstruction and recovery plan

We are conscious that the Economic Reconstruction and Recovery Plan will not create sufficient employment opportunities in the short-term. We are therefore determined to ensure that the youth, women and people with disabilities are primary beneficiaries of available work opportunities generated through the delivery of public infrastructure.

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. 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, Tlaskgameng 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.

Roads

The recent heavy rains have aggravated the poor conditions of our provincial and rural roads. 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 Wolmaranstad.
- Reseal of the road from Morokweng to Bona Bona
- Dr Beyers Naude Road in the Lichtenburg Industrial Area

Social

in addition, Public Works Department will complete two new Community Libraries in Dinokana and Wolmaranstad, renovate two Community Libraries in Mabeskraal and Ganyesa.

Five social development facilities will be renovated to cater for child and youth care, an in-patient treatment centre, two old age homes, and a Secure Care Centre. We will this year in honouring Archbishop Desmond Tutu, construct the Desmond Tutu Old Age Home, and the Desmond Tutu Museum in the Matlosana Local Municipality at the Desmond Tutu Memorial Site donated by the Municipality.

The two departments of Social Development and Arts, Culture & Sport are to include these in their respective departmental plans and provide funding. We will continue our support for the iconic liberation heritage through the Onkgopotse Tiro, JB Marks, Moses Kotane and Ruth Mompati Foundations. This year's Youth Day will mark the 46th anniversary of the 1976 June 16 uprising. This day is always an acknowledgement of the sacrifices the youth of this country have made in the struggle for national liberation.

Water

Another key element within the overall Accelerated Service Delivery Programme has been the provision of water to communities across the province. We want to integrate the Accelerated Service Delivery Programme with the Presidential Mass Public Employment Programme so as to renew municipal infrastructure while employing youth from various wards in municipalities.

To deal with the multiple challenges facing the water sector an Interdepartmental Task Team on Water Provision was set up in October of last year, under the leadership of the Dept of COGTA to deal with both short-term crises as well as long term planning issues. This Task Team worked round the clock, including through the festive season, in order to bring an element of reliability, regularity and good quality in water provision.

Honourable Members, we are elated to announce that, the Ministry of Water and Sanitation has committed an amount of R50m to improve the infrastructure and conveyance of bulk water from Molopo Eye to Mahikeng reservoirs and water treatment plants. This project will commence soon and will assist to ensure water security to the residents of Mahikeng.

We will continue in 2023 to provide coordination as this provincial government in addressing short-term challenges of water provision, and in liaising with the national department for sustainable bulk supply of water. This will include speeding up the implementation of water projects such as the Taung Dam, Brits Water Treatment Works and the Bloemhof- Schweizer Renecke pipeline. Our goal is to ensure that there is no one who goes to sleep at night without access to clean water.

In certain instances, this may require tankering which we see as an interim measure while lasting solutions are sought. I wish to call on our communities to work together in protecting all infrastructure, including water infrastructure to avoid damage and service provision disruptions.

District Development Model

We will soon finalise and lodge our Annual Performance Plans with the Legislature. Soon thereafter, the department of COGTA will coordinate all municipalities to incorporate all targeted projects and programmes into “One District Plan” approach in order to give practical meaning to the DDM. We intend to finalise these One Plans before July to enable implementation by municipalities at the beginning of their financial year.

Crime

We will work with communities and law enforcement agencies to improve case management and combating of crime and offences against LGBTIQ+ communities. Our GBV strategy and plan is to actively involve government on a regular and continuous basis in GBV programmes, working with relevant stakeholders to combat this scourge.

Agriculture

Madam Speaker, In the course of our engagement with the agricultural sector and my travels throughout the Province, it has become clear that we have potential for agricultural production and for associated agro- processing activities beyond the levels that currently obtain.

In the year ahead our Dept of Agriculture and Rural Development will be taking forward it’s Crop Massification Programme and will also be finalizing the Irrigation Master Plan for the Province, which will include optimizing effective use of the Taung, Disaneng, Molatedi and Hartebeespoort Irrigation Schemes. There is also a potential for engaging in the production of new crops, and the cultivation of arable land previously neglected in all the four districts. In this regard, I am pleased to indicate that the Department is stepping up its development and implementation of the national Cannabis Master Plan, whose primary objective is commercialization of cannabis for medicinal and industrial use within the food and beverage space.

8. STATUS QUO ANALYSIS

8.1 Service Delivery and Infrastructure Development

8.1.1 Water and sanitation

Policy Framework

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

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

Challenges

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

Existing Systems

System Layouts and Operation - Southern Part of Municipality

Temba Water Treatment Works

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

East Bank

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

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

Babelegi Reservoir - 9.8ML

Babelegi Tower Reservoir - 0.25ML

(It must be noted that these reservoirs above are located in the City of Tshwane area of jurisdiction.)

West Bank

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

Mathibestad

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

Opperman

Opperman Reservoir - 0.42ML

A 350mmØ pipe connection continues Northwest from Mathibestad towards:

Makapanstad - A 500mmØ connection supplies the:

Makapanstad Reservoir - 2.0ML

Makapanstad Tower Reservoir - 0.42ML

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

Tladistad and Kwa-Matlhwaela

The other branch continues north to:

Mobatile, Modiane and Kgomokgomo

Western Area

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

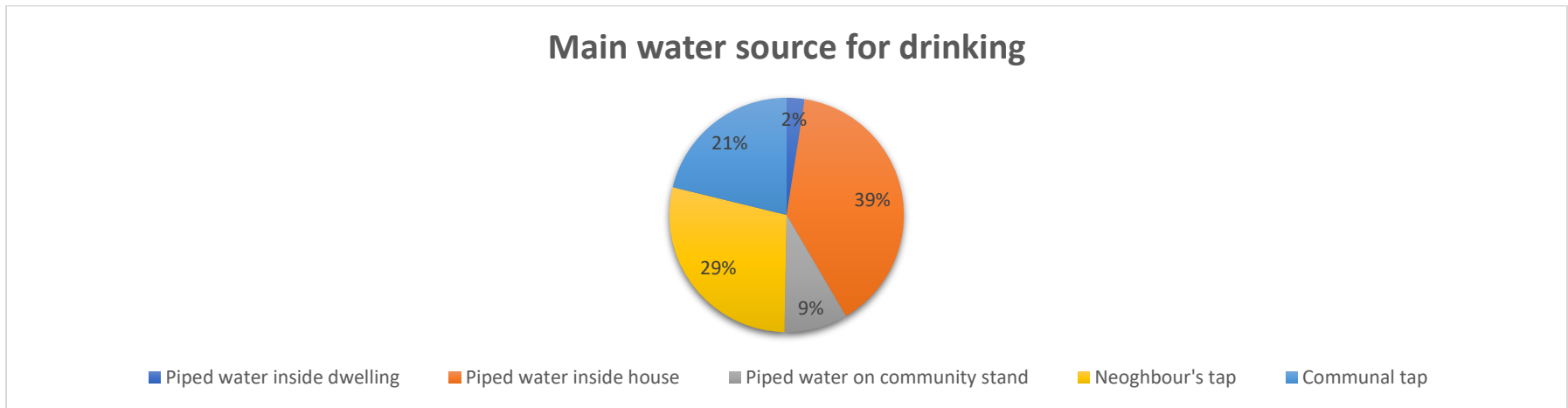
Mogogelo, Kromkuil, Kwa-Ratsiepane, Ga-Motlegamotike, Ga-Moeka,
Mmahaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eerste Rus Reservoir - 5Ml

Systems Layouts and Operation - Northern Part of Municipality Northern Part

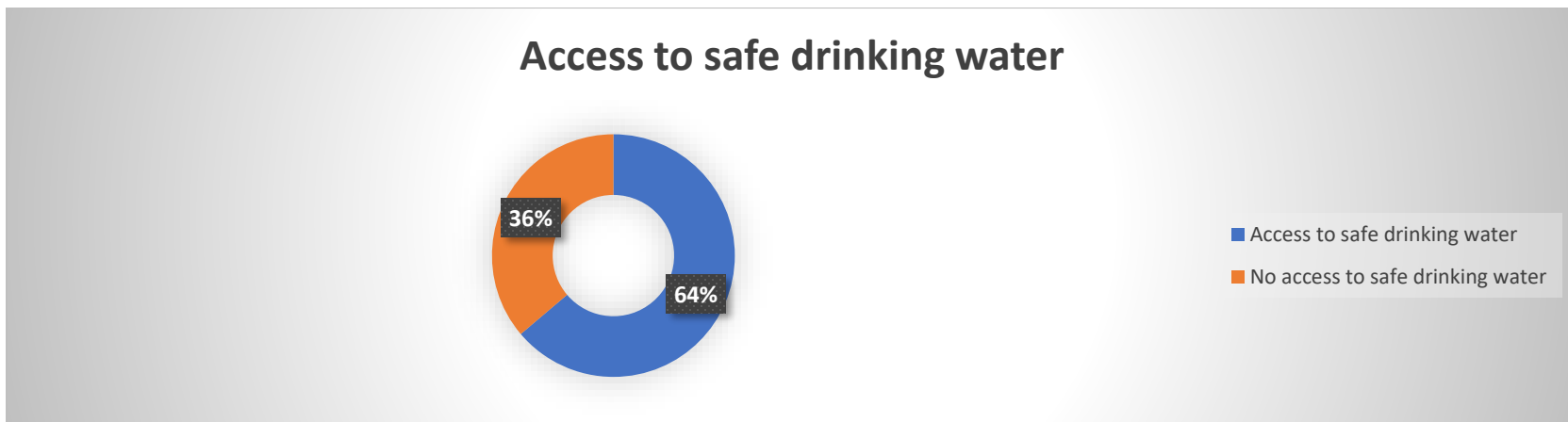
Bulk water supply to the northern parts of the municipality is from boreholes located in the Transactie Well Field's and supplies ±12 communities with water. Whilst the ownership of the well fields is the MLM, they are however operated and maintained by Magalies Water (MW). The boreholes, pumps the water from the well fields, untreated into storage tanks and supplies the following communities;

Jumbo, Ngobi, Transactie, Slagboom, Mmukubyene, Bollantlokwe, Lebotlwane, De Grens, Little, Thlokwe and Flink Zyn Drift.

Distribution of households by main source of water for drinking

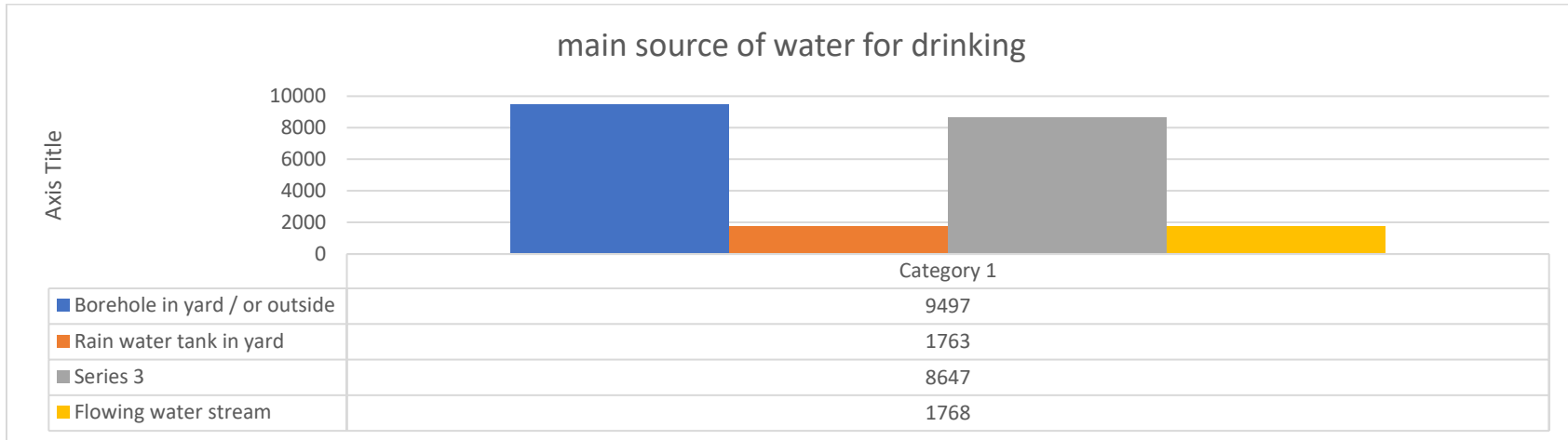


Distribution of households by access to safe drinking water

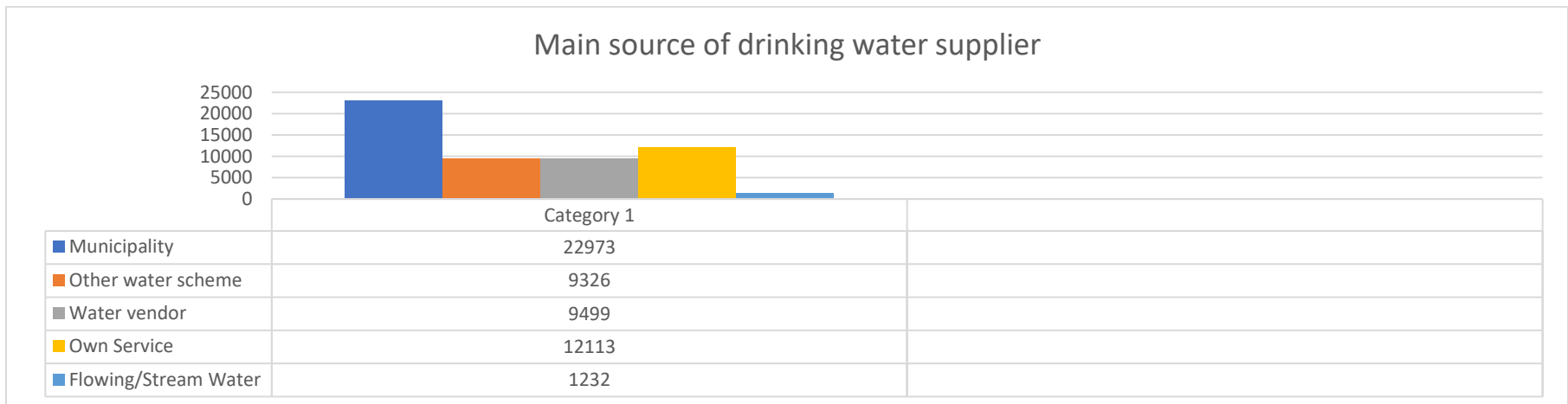


The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

Distribution of households by main source of water for drinking



Distribution of households by main source of water supplier



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

2022/2023 Capital Implementation Progress Reporting (as at 30 December 2022)

CAPITAL BUDGET 2022/2023						
Description	MIG 2022/23	WSIG 2022/23	Internal Funding	Total Budget 2022/23	Implementation / Progress Report as at 30 September 2022	Implementation / Progress Report as at 31 December 2022
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
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

2022/2023 Final Water Capital List

Project name (list of projects which will be implemented for the 2022/23 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc.)	Construction end date	Total 2022/23(WSIG)	Total 2022/23	Total 2022/23 (MIG)	2022/23(INTERNAL)	2022/23 (STATUS)
				Total expenditure	Total amount projected		
WATER							
Ward 5 Water Supply	Water				R13 611 548.00		Complete
Motla & Ratjiepene-V Water Reticulation and Yard Connections	Water				R20 348 452.00		Awaiting DWS Approval
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

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

SANITATION	MIG 2022/23	WSIG 2022/23	INTERNAL FUNDING	TOTAL BUDGET 2022/23	IMPLEMENTATION/ PROGRESS REPORT AS AT 30TH SEPTEMBER 2022	IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2022
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

2022/2023 Final Sanitation Capital List

DESCRIPTION	MIG 2022/23	WSIG 2022/23	INTERNAL FUNDING 2022/23	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

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

ROADS	MIG 2022/2023	WSIG 2022/23	INTERNAL FUNDING 2022/23	TOTAL BUDGET 2022/23	IMPLEMENTATION PROGRESS AS AT 30 TH SEPTEMBER 2022	IMPLEMENTATION PROGRESS AS AT 31 ST DECEMBER 2022
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

2022/2023 Final Roads Capital List

ROADS						
DESCRIPTION	MIG 2022/23	WSIG 2022/23	INTERNAL FUNDING 2022/23	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	

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

CAPITAL BUDGET 2022/23						
Description	MIG 2022/23	DWS 2022/23	Internal Funding	Total Budget 2022/23	Implementation / Progress Report as at 30 September 2022	Implementation / Progress Report as at 31 December 2022
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

2022/2023 Final Public Lighting Capital List

COMMUNITY FACILITIES						
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

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

CAPITAL BUDGET 2022/23						
Description	MIG 2022/23	DWS 2022/23	Internal Funding	Total Budget 2022/23	Implementation / Progress Report as at 30 September 2022	Implementation / Progress Report as at 31 December 2022
COMMUNITY FACILITIES						
Construction of Community Hall in Ward 18	R8 000 000			R8 000 000	Tender Stage	Contractor appointed

Sanitation Systems

Existing Systems

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

Swartdam Wastewater Treatment Works (WWTW)

The Swartdam WWTW is located adjacent to Soutpan Road, on the northern outskirts of the Swartdam Community and consists of an activated sludge plant.

Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks

The remainder of the MLM area of jurisdiction is served by VIP Toilets and no individual septic tanks are known to be installed in the municipality’s area of jurisdiction. The vast number of communities using VIP Toilets are scattered across the municipality’s area where the provision of water borne sanitation to each community, would be costly. It is suggested, that as a result of the number of VIP Toilets located in the area and in neighbouring municipalities, an in-depth study of the ground water resources, and water conditions be undertaken on a regular basis.

Private Systems

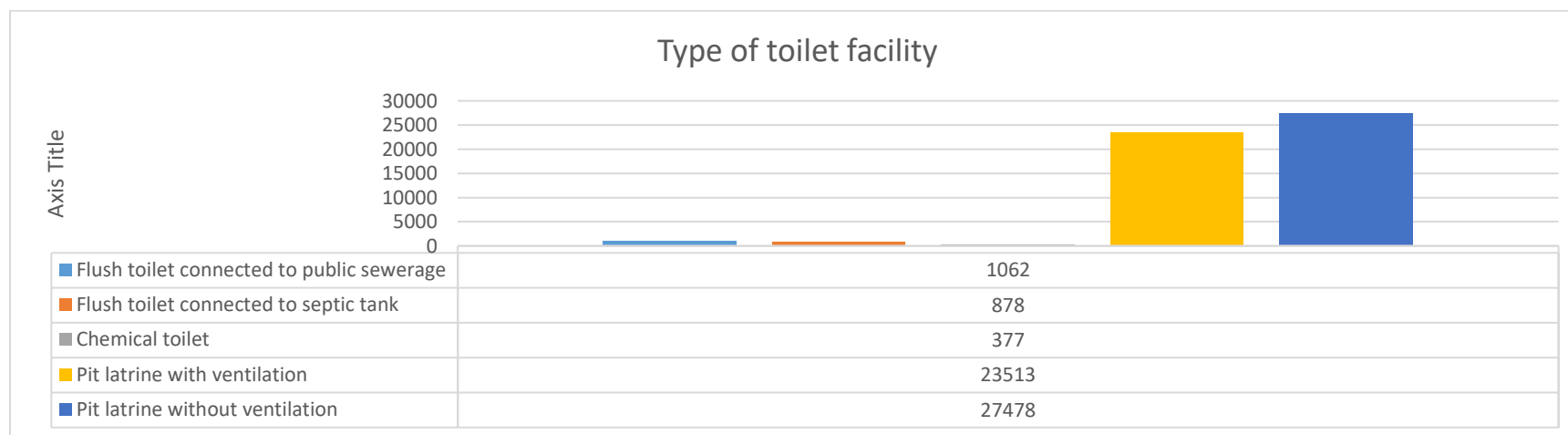
Numerous private systems exist within the municipal area.

Backlogs

Water and Sanitation Services

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

Distribution of households by type of toilet facility



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 2023-24 Plan

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
MATHIBESTAD RDP WATER RETICULATION &YARD CONNECTION PHASE1SE 1	Moretele	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R33 000 000	R 10 808 365	R -	R -	R -

8.1.2 Roads and Strom water Legislative Framework

Constitution Schedule 4B	Competency	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 Municipality	Local
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 Mmakgabelwane 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 2023-24 financial year

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

Traffic Services

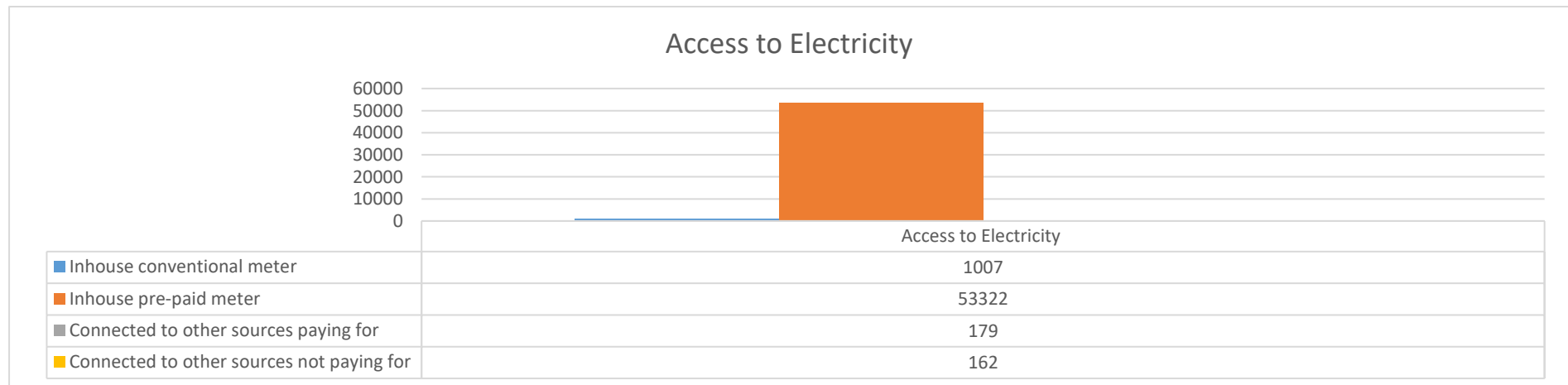
Traffic services housed in the then Mampadi High School which is situated next to the municipal buildings continues to provide the much needed relief to vehicle owners. The municipality will continue to consider other options available in ensuring that full spectrum of services are offered in the centre.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

8.1.3 Electricity

Household Connections

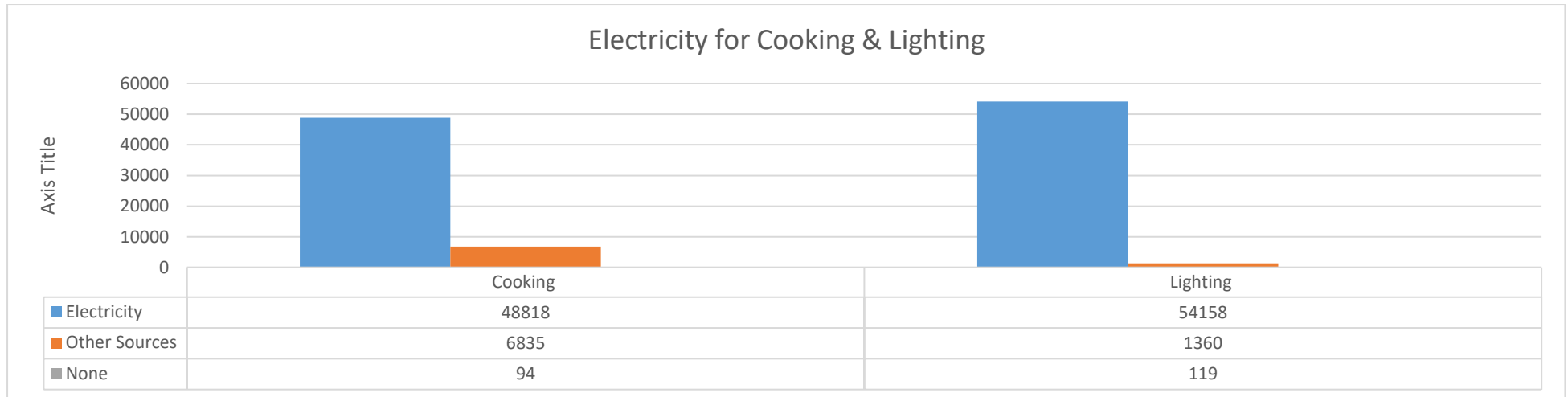
The Integrated Energy Pan (2013) provides that energy is one of the key elements in production processes. A lack or shortage of energy has a serious effect on the economy and gross domestic growth. Equally households rely on electricity for cooking, heating and other use which indicates the importance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

Distribution of households with or without access to electricity



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

Energy Sources



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

Development implications

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

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

Eskom’s Electrification Programme

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

2022/2023 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

2023/2024 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

2023/2024 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

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

2022/2023 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

2022/2023 Capital Implementation Progress Reporting (As at 30 December 2022)

COMMUNITY FACILITIES						
Ward 18 Community Hall	R8 000 000			R8 000 000	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:

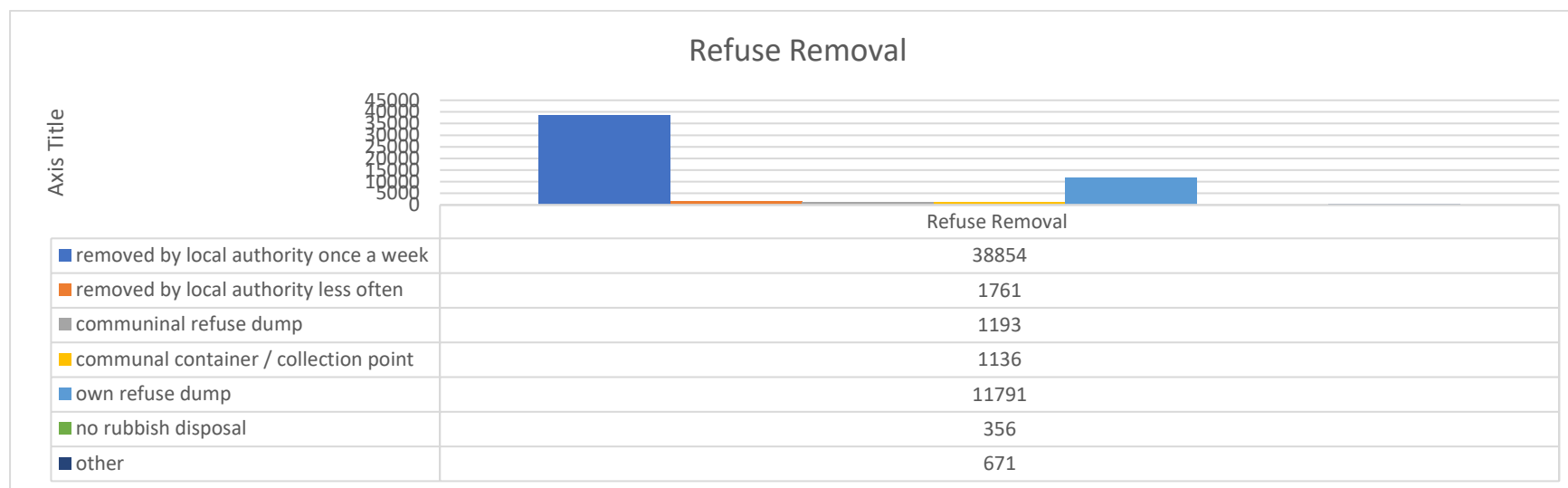
- a) to protect health, well-being and the environment by providing reasonable measures for minimising the consumption of natural resources avoiding and minimising the generation of waste reducing, re-using, recycling and recovering waste treating and safely disposing of waste as a last resort preventing 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



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

Development Implications

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

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

Waste Collection status

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

Mathibestad Buy Back Centre

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

8.1.5 Air quality

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

8.1.6 Climate change

According to the Northwest Environmental Outlook (2013) 'Climate change' refers to any change in the average long-term climatic trend, and is a natural part of the earth system. Human activities, since the Industrial Revolution, have succeeded in altering the composition of the atmosphere to such an extent though that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, thereby altering weather and climate patterns. In particular, it is expected that the average temperature of the atmosphere will increase by between 1.5 and 4.5 degrees in the next 90 years (IPCC, 2013). This will lead to a cascade of effects, including changes to precipitation, seasons, micro-climates and habitat suitability. It is also reported that "there will be more frequent hot and fewer cold temperature extremes over most land areas on daily and seasonal timescales as global mean temperatures increase. It is very likely that heat waves will occur with a higher frequency and duration" (IPCC, 2013:18).

According to the Long-term Adaptation Scenarios programme (DEA, 2013), observed changes in the climate over South Africa include:

- Mean annual temperatures have increased by about 1 degree Celsius during the past 50 years
- High temperature extremes have increased significantly in frequency, and low temperatures have decreased significantly in frequency, both annually and in most seasons
- Annual rainfall trends are weak, but there is a tendency towards a significant decrease in the number of rain days which implies an increase in the rainfall intensity and increased dry spell duration
- A marginal reduction in rainfall for the autumn months

The Northwest Province is one exception to the observed trend of increasing minimum and maximum temperatures across the country, with these increases not being evident (DEA, 2013).

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

8.1.7. Social Services

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 Municipality	Local 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.

2022/23 Final Capital List

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

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 2023-24 financial year

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Mamodibo High	Moretele	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R118 924 072	R 4 387 054	R20 000 000	R 7 500 000	R 7 800 000
Relebogile Primary	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 60 000 000	R -	R20 000 000	R 10 000 000	R 10 400 000
Thulare High	Moretele	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 3 500 000	R 29 078 248	R15 200 000	R -	R -
Ikaneng High	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R15 336 000	R 2 961 426	R 800 000	R 10 000 000	R 10 400 000
Modimokwane Primary	Moretele	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 600 000	R -	R -	R 2 000 000	R 2 080 000
Bafedile Secondary	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R12 800 000	R -	R -	R 2 653 000	R 2 759 000
Kosea Moeka Primary	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R11 412 000	R 645 886	R14 400 000	R -	R -

BOITEMOGELO PRIMARY SCHOOL	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre- feasibility	Upgrading and Additions	R10 000 000	R -	R -	R 2 500 000	R 2 600 000
Pule Middle	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre- feasibility	Upgrading and Additions	R 1 000 000	R 1 280 000	R -	R -	R -
Gaseitsiwe High	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R30 000 000	R 1 019 525	R 9 600 000	R -	R -
Kalkbank Primary	Moretele	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 296 000	R -	R -	R 2 800 000	R 2 912 000

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 2023-24 financial year

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Lebotloane CHC ABM	Moretele	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R -	R -	R 4 000 000	R 13 000 000	R 43 000 000
Lobotloane CHC Parkhome	Moretele	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 480 762	R 1 457 219	R 1 000 000	R -	R -
Mmakaunyane Clinic-HT	Moretele	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R 2 533 966	R 1 436 508	R 4 000 000	R -	R -
Mathibestadt CHC Completion of Project	Moretele	Health Facility Revitalisation Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 450 000	R 6 333 405	R 7 500 000	R 12 000 000	R 18 000 000

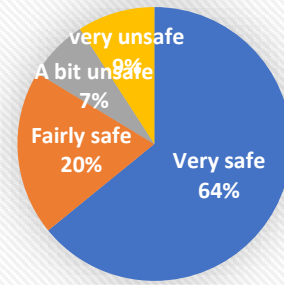
8.1.7.5 Community Safety

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

Safety Perceptions

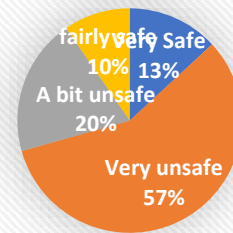


■ Very safe ■ Fairly safe ■ A bit unsafe ■ very unsafe

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

Safety Perceptions When Walking alone in the Dark

Safety Perceptions in the Dark

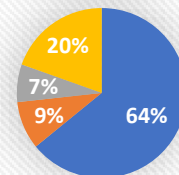


■ Very Safe ■ Very unsafe ■ A bit unsafe ■ fairly safe

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

Safety Perceptions during the Day



■ Very safe ■ Very unsafe ■ A bit unsafe ■ Fairly safe

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 Constitution		
		Bojanala District Municipality	Moretele Local Municipality	Other Municipalities
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	

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 arise. Further the local Disaster management Plan has been developed and approved.

Heavy Water inflow from Tshwane

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

- Construction of the catchment area / dam which will enhance recycling of the water.

- Constructing of proper water channels.
- More improved communication among affected stakeholders.

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

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

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

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

8.1.7.7 Social and Welfare Services

Early Childhood Development

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

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

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

Social Welfare

VALIDATED BUSINESS PLANS

Programme	Moses Kotane	Madibeng	Moretele	Kgetleng	Rustenburg

HIV/AIDS Programme	05	03	02	01	04
Child Care and Protection	0	01	01	0	08
Social Crime Prevention	0	01	01	0	0
Older Persons	03	08	07	05	04
Substance Abuse	01	0	02	0	0
Services to Persons With Disabilities	02	01	01	01	01
VEP	02	02	02	0	02
Community Development	03	03	01	01	03
Partial Care Services	0	0	0	0	02
Family Care Services	0	01	0	0	01
Total validated Business plans per Service Point	16	20	17	08	25

List of Social Development projects for 2023-24 financial year

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

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 2023/24 financial year

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
MATHIBEST AD RDP WATER RETICULATION & YARD CONNECTION PHASE 1 SE 1	Moretele	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R33 000 000	R 10 808 365	R -	R -	R -

8.1.7.9 Thusong Services

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

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

8.1.7.10 Transversal Services Women, Youth and Disabled Persons Development

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

Policy Environment

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

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

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

8.1.7.11 Department of Public Works

List of the Department of Public Works 2023-2024 project list

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Day to Day Maintenance of all Government Facilities in Moretele	Moretele	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 143 800	R 600 000	R 600 000	R 600 000
Maintenance of Maubana Roads Camp	Moretele	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R -	R 1 000 000	R -	R -
Ablution Facilities at Moretele Office Park	Moretele	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 000 000	R -	R 1 000 000	R -	R -

8.1.7.12 District Development Model high impact projects

DDM HIGH IMPACT PROJECTS

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT
1	Klipvoor Bulk Water Supply Water System - 60ml/d	Provision of Water Supply to: Swartboom, Mogolaoneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, bolatlokwe, little, ruigtesloot, degrens, tlholwe,	1980	5.2 billion	1.9B	over 25-30 years

		lekgolo, dikebu, gabedi, lebotlwane, Ngobi				
2	Moretele South Pipeline and Reservoir	Provision of Water Supply to: Babelegi, Carousel View connection, Bosplaas connection, Mogogelo connection and the far West connection.	300	428 million	0	over 25-30 years
3	Moretele District Hospital	To improve the level of health care	0	0	0	over 25-30 years
4	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years

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

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

8.1.7.14 Department of Human Settlement Projects 2023-2024

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 934 734	R -	R 1 600 764	R 666 985	R 666 985
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910

		ment Grant							
Moretele - Moretele Villages - Swartdam Village 200	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 8 270 614	R -	R 1 600 764	R 1 333 970	R 5 335 880
Moretele - Moretele Villages - Mmotong Village 100	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Sutelong Village 300	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 7 870 423	R -	R 2 534 543	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Dertig Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Danhouse Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Danhouse Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Ramaphosa	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 669 850	R -	R 1 333 970	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 002 865	R -	R 666 985	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 002 865	R -	R 666 985	R 1 333 970	R 4 001 910

Moretele Villages Units - Phase 2 - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R844 926 160	R -	R 3 574 688	R 1 624 858	R 3 249 716
Moretele Villages Units - Phase 2 - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	#####	R -	R 3 249 716	R 3 249 716	R 6 669 850
Moretele LM	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 870 180	R -	R 1 870 180	R -	R -

8.1.7.15 Capital Budget

CAPITAL BUDGET 2023/24

Description	MIG Budget 2023/24	MIG Operational Budget 2023/24	WSIG Budget 2032/24	Total Budget 2023/24	MIG Budget 2024/25	MIG Operational Budget 2024/25	WSIG 2024/2025	Total Budget 2024/2025	B 20
WATER	117 327 716,60	-	5 000 000,00	122 327 716,60	110 612 365,90	856 915,68	30 000 000,00	141 469 281,58	72 219,60
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule A - Bulk Pipeline	37 250 000,00			37 250 000,00	77 860 389,24			77 860 389,24	
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule B - Reservoir	49 261 395,00			49 261 395,00				-	
Ward 6 Water reticulation and yard connections (Ngobi)	30 816 321,60			30 816 321,60				-	
Ward 1 water reticulation and yard connections (Ruigtesloot)				-	32 751 976,66			32 751 976,66	29 426,60
Refurbishment of Boreholes in Lebotloane, Bolantlokwe				-		856 915,68		856 915,68	42 769,60

Water Reticulation and Yard Connection in Ward 5							5 000 000,00	5 000 000,00	
Water Reticulation and Yard Connection in Ward 15							15 000 000,00	15 000 000,00	
Ward 16 Water Reticulation and Yard Connection			5 000 000,00	5 000 000,00			10 000 000,00	10 000 000,00	
SANITATION	3 462 525,70	942 535,65	25 000 000,00	29 405 061,35	2 089 535,64	-	25 000 000,00	27 089 535,64	
Ward 1 Basic Sanitation	-		5 000 000,00	5 000 000,00			5 000 000	5 000 000,00	
Ward 13 & 14 Basic Sanitation				-				-	
Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation					2 089 536			2 089 535,64	
Ward 5 Basic Sanitation	3 462 525,70	942 535,65		4 405 061,35				-	
Ward 6 Basic Sanitation			5 000 000,00	5 000 000,00			5 000 000	5 000 000,00	
Ward 7 Basic Sanitation	-		5 000 000,00	5 000 000,00			5 000 000	5 000 000,00	
Refurbishment of sewer line in Motla			10 000 000,00	10 000 000,00			10 000 000	10 000 000,00	
ROADS	10 051 357,70	-	-	10 051 357,70	8 010 469,72	-	-	8 010 469,72	
Swartdam internal roads and stormwater	10 051 357,70			10 051 357,70				-	
Ward 28 (Moeka) Internal Roads and Stormwater				-	-			-	
Internal Roads & Stormwater in Ward 25 (Makapanstad)				-	-			-	
Carousel View Internal Roads				-				-	

Upgrading of Mogogelo internal roads				-	8 010 470			8 010 469,72	
				-				-	
HIGH MAST LIGHTING	-	-	-	-	16 243 428,74			16 243 428,74	
Installation of High Mast Lights in Ward 12 (Mathibestad)				-	4 328 677			4 328 676,56	
Installation of High Mast Lights in ward 14				-	11 914 752			11 914 752,18	
Ward 20 High Mast Lights				-				-	
				-				-	
COMMUNITY FACILITIES	-	-	-	-	-				
Construction of Community Hall in ward 4	-			-					
				-					
OTHER	-	-	-	-	-				
				-					
Total Capital Budget	130 841 600,00	942 535,65	30 000 000,00	161 784 135,65	136 955 800,00	856 915,68	55 000 000,00	192 812 715,68	

9. FINANCIAL STRATEGY

2023/2024 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. The appropriate funds were transferred from low- to high priority programmes to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which was implemented in the 2019 financial year and is valid until 2024. 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 2023/2024 MTREF.

The main challenges experienced during the compilation of the Budget 2023/2024 MTREF can be summarized as follows:

- Low revenue collection and growing aging population.
- The ongoing difficulties in the national and local economy is impacting the municipality which impact negatively on revenue strategies which have to be developed as the municipality 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. The Municipality comprises of 24 wards, which are made up of 66 villages and plots. Most villages are ruled by traditional leaders (Dikgosi) who are recognised by law and who all represent their respective tribes/communities in council. Aging and poorly maintained roads and electricity infrastructure. The municipality is sitting on the unemployment rate of 45% which Impact our revenue collection.
- 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 2022/2023, it has been increased to R137.7-million in 2023/2024. The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects.
- ❖ WSIG allocation for 2022/2023 was R65-million, it has been reduced to R30 -million in 2023/2024 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 2023/2024:

- The 2023/2024 Final Budget priorities and targets, as well as the base line allocations contained in the Final Budget were adopted as the upper limits for the new baselines for the 2022/2023 approved budget.
- Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals; In view of the following table is a consolidated overview of the proposed 2023/2024 Medium-term Revenue and Expenditure.

MORETELE LOCAL MUNICIPALITY			
MEDIUM TERM REVENUE FRAMEWORK (MTREF)			
DESCRIPTION	2023/2024	2024/2025	2025/2026
	FINAL	FINAL	FINAL
TOTAL EXPENDITURE	562,149,166	589,542,191	617,291,564
TOTAL OPERATING INCOME	-727,203,366	-789,850,354	-821,786,832
TOTAL OPERATING SURPLUS / DEFICIT	-165,054,199	-200,308,162	-204,495,268

- The total revenue budget for **2022/2023 was R717,3 million** including capital budget revenue when compared with **2023/2024 budget of R727,2 -million** which represents an increase in budget income estimates of **R9,9 -million**.

- The 2023/2024 Financial Year (FY) operating expenditure is **R 562.1 million** compared to **R563.2 million for 2022/2023** which indicates a decrease of **R1.1 million**. This reflects a **surplus of R 165 million** including capital transfers.

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

The revenue grants are R617.8 -million for 2023/2024 funded by transfers from National Departments.

GRANTS

MORETELE LOCAL MUNICIPALITY			
DESCRIPTION	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2023/2024	2024/2025	2025/2026
	FINAL	FINAL	FINAL
GOVERNMENT GRANT AND SUBSIDIES			
EQUITABLE SHARE	-443,171,000	-471,840,000	-472,917,000
WATER INFRASTRUCTURE GRANT	-30,000,000	-55,000,000	-73,563,000
MIG/CMIP	-137,728,000	-144,164,000	-150,873,000
EPWP	-2,874,000	-	-
FINANCE MANAGEMENT GRANT	-2,900,000	-2,900,000	-3,038,000
SPORT, ART AND CULTURE	-1,036,000	-1,086,764	-1,137,842
LGSETA	-127,413	-133,656	-139,938
SUB-TOTAL GOVERNMENT GRANT AND SUBSIDIES	-617,836,413	-675,124,420	-701,668,780

The following narrations indicates all revenue to be received and charged in 2023/2024 financial years:

Service charges

MORETELE LOCAL MUNICIPALITY			
DESCRIPTION	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2023/2024	2024/2025	2025/2026
	FINAL	FINAL	FINAL
USER / LEVIED CHARGES			
CHARGES : RATES AND TAXES	-20,099,890	-21,084,785	-22,075,770
CHARGES : REFUSE REMOVAL	-24,761,891	-25,975,223	-27,196,059
CHARGES : WATER SALES	-44,109	-46,271	-48,445
CHARGES : WATER BASIC	-33,918,288	-35,580,284	-37,252,558
CHARGES : YARD CONNECTIONS	-20,289	-21,283	-22,284
	-	-	-
SUB-TOTAL USER / LEVIED CHARGES	-78,844,468	-82,707,847	-86,595,116

Interest

MORETELE LOCAL MUNICIPALITY			
MEDIUM TERM REVENUE FRAMEWORK (MTREF)			
DESCRIPTION	2023/2024	2024/2025	2025/2026
	FINAL	FINAL	FINAL
INTEREST			
DIVIDENDS RECEIVED	-	-	-
INTEREST ON INVESTMENTS	-12,086,843	-12,679,098	-13,275,015
DAILY INTEREST BANK BALANCE	-602,208	-631,716	-661,406
INTEREST ON OUTSTANDING WATER	-13,671,926	-14,341,850	-15,015,917
INTEREST ON OUTSTANDING REFUSE	-	-	-
INTEREST ON PROPERTY RATES	-	-	-
INTEREST	-26,360,976	-27,652,664	-28,952,339

Rent and other income

MORETELE LOCAL MUNICIPALITY			
MEDIUM TERM REVENUE FRAMEWORK (MTREF)			
DESCRIPTION	2023/2024	2024/2025	2025/2026
	FINAL	FINAL	FINAL
RENT FACILITIES			
OFFICE RENTAL	-174,450	-182,998	-191,599
SUB-TOTAL RENT FACILITIES AND EQUIPMENT	-174,450	-182,998	-191,599
OTHER INCOME			
TENDER DOCUMENT	-1,074,838	-1,127,505	-1,180,498
SUNDRY INCOME	-104,029	-109,126	-114,255
BUILDING PLANS	-47,170	-49,482	-51,807
FINES & PENALTIES	-1,660,685	-1,742,059	-1,823,936
TRAFFIC INCOME(20%)LICENCE AND PERMITS	-1,096,140	-1,149,851	-1,203,894
SUB-TOTAL OTHER INCOME	-3,982,863	-4,178,023	-4,374,390
SUB-TOTAL OPERATING INCOME GENERATI	-727,203,366	-789,850,354	-821,786,832

Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grants dependent. In the 2023/2024 financial year, revenue from rates and trading services charges totaled **R78.8 million or 11%** of the total Budget revenue. The revenue from grants amount to **R617.8 million which is 85%** of the total revenue budget.

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
Revenue			
Exchange Revenue			
Service charges - Water	33,983	35,648	37,323
Service charges - Waste Management	24,762	25,975	27,196
Sale of Goods and Rendering of Services	1,079	1,132	1,185
Interest earned from Receivables	13,672	14,342	15,016
Interest earned from Current and Non Current Assets	12,689	13,311	13,936
Rental from Fixed Assets	174	183	192
Licence and permits	1,096	1,150	1,204
Operational Revenue	151	159	166
Non-Exchange Revenue			
Property rates	20,100	21,085	22,076
Fines, penalties and forfeits	1,661	1,742	1,824
Licences or permits	-	-	-
Transfer and subsidies - Operational	456,052	482,312	483,928
Transfers and subsidies - capital (monetary allocations)	161,784	192,813	217,741
Total Revenue (Including capital transfers and contributions)	727,203	789,850	821,787

Operating Revenue Framework

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

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

Operating EXPENDITURE Framework

The Municipality's expenditure framework for the 2023/2024 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 2023/2024 budget and MTREF (classified per main type of operating expenditure):

Expenditure											
Employee related costs	2	133 035	127 758	133 712	164 317	164 161	164 161	-	172 918	181 391	189 916
Remuneration of councillors		4 438	19 956	21 219	22 091	22 154	22 154	-	23 284	24 425	25 573
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	118	-	-	46 168	50 252	50 252	-	52 700	55 283	57 881
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		46 699	124 329	68 034	63 037	63 037	63 037	-	50 000	52 450	54 915
Interest		1 580	349	105 633	-	-	-	-	-	-	-
Contracted services		176 357	162 538	190 867	147 843	150 508	150 508	-	148 528	152 657	159 842
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		57 275	10 562	-	47 110	47 110	47 110	-	51 239	53 750	56 276
Operational costs		53 863	51 353	55 933	62 609	65 986	65 986	-	63 481	69 587	72 889
Losses on disposal of Assets		3 396	4 722	758	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		476 762	501 567	576 156	553 176	563 208	563 208	-	562 149	589 542	617 292
Surplus/(Deficit)		57 958	116 994	(115 395)	(46 513)	(54 984)	(54 984)	-	3 270	7 495	(13 246)
Transfers and subsidies - capital (monetary)	6	75 836	84 358	189 744	190 096	190 096	190 096	-	161 784	192 813	217 741
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495

EMPLOYEES COSTS

The budget allocation for employee related costs for the 2023/2024 financial year is R172.9 million, which equals 31 per cent of the total operating expenditure, which is within the norm of 25% to 40%. The Salary and Wage Collective dated 31 March 2023 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution was used when budgeting for employee related costs for the 2023/24 MTREF.

COUNCILLORS COSTS

The budget allocation for Councilors cost for the financial year is R23.2 million. The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality's budget, where a percentage increase of 5.4 % was applied based on previous trends.

DEBT IMPAIRMENT/WRITE-OFF

The provision of debt impairment was determined based on an annual collection rate of 68 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.

BULK PURCHASES (Water Inventory)

The 2022/2023 budget for bulk purchase was R45.8-million and the budget for 2023/2024 has increased to R48 million, this indicates an increase of R3 million. Bulk water is supplied by Magalies water.

REPAIRS AND MAINTENANCE

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
<u>Repairs and maintenance expenditure by Asset Class/Sub-class</u>			
Roads Infrastructure	1,163	1,220	1,278
Electrical Infrastructure	5,000	5,245	5,492
Water Supply Infrastructure	7,481	7,848	8,217
Sanitation Infrastructure	3,600	3,776	3,954
Information and Communication Infrastructure	1,248	1,309	1,370
<i>Cemeteries/Crematoria</i>	211	221	231
<u>Furniture and Office Equipment</u>	39	40	42
Furniture and Office Equipment	39	40	42
<u>Machinery and Equipment</u>	179	188	197
Machinery and Equipment	179	188	197
<u>Transport Assets</u>	2,089	2,192	2,295
Total Repairs and Maintenance Expenditure	21,010	22,039	23,075

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 2023/2024 Final budget, the repairs and maintenance was increased by R3 million when compared to the 2022/2023 Final budget of R18.4 million. The total budget for Repairs and maintenance is R21 million which is 4% of the operational expenditure.

GENERAL EXPENDITURE

The general expenditure budget for 2023/2024 amounts to R63.4 million compared to R65.9 million for 2022/2023 financial year this reflects R2,5 million decrease.

CONTRACTED SERVICES

The contracted services budget for the year 2022/2023 was R150.2 million compared to the R148 million budgeted for the 2023/2024 financial year. This reflects the R2 million decrease when compared to 2022/2023 budget.

DEPRECIATION

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, The budget for Depreciation for 2023/2024 FY is R50 million.

Summary of revenue classified by main revenue source.

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue	1										
Exchange Revenue											
Service charges - Electricity	2	1	-	-	-	-	-	-	-	-	-
Service charges - Water	2	30 286	30 952	29 089	32 211	32 211	32 211	-	33 983	35 648	37 323
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	21 627	17 559	20 585	22 458	22 458	22 458	-	24 762	25 975	27 196
Sale of Goods and Rendering of Services		1 433	360	219	325	325	325	-	1 079	1 132	1 185
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		9 249	10 570	12 984	11 078	11 078	11 078	-	13 672	14 342	15 016
Interest earned from Current and Non Current Assets		4 828	7 155	10 813	12 050	12 050	12 050	-	12 689	13 311	13 936
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		80	106	172	150	150	150	-	174	183	192
Licence and permits		-	565	648	566	1 766	1 766	-	1 096	1 150	1 204
Operational Revenue		5 427	197	3 599	69	69	69	-	151	159	166
Non-Exchange Revenue	2										
Property rates		-	-	-	-	-	-	-	20 100	21 085	22 076
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		572	-	-	-	-	-	-	1 661	1 742	1 824
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		460 751	551 098	382 652	427 755	428 116	428 116	-	456 052	482 312	483 928
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		466	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		534 720	618 561	460 761	506 663	508 224	508 224	-	565 419	597 038	604 046

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 grants dependent. In the 2023/2024 financial year, revenue from rates and services charges totaled R78 million this reflects 13% of the total revenue budget. There are no material changes when compared to the 2022/2023 budget.

Operating Transfers and Grant Receipts

NW371 Moretele - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		459 885	550 331	381 695	426 833	427 033	427 033	454 889	481 091	482 650
Local Government Equitable Share		340 463	428 895	376 501	415 351	415 351	415 351	443 171	471 840	472 917
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		2 858	2 259	2 344	1 998	1 998	1 998	2 874	-	-
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		2 680	3 000	2 850	2 900	2 900	2 900	2 900	2 900	3 038
Municipal Disaster Relief Grant		170	-	-	-	200	200	-	-	-
Municipal Systems Improvement Grant										
Municipal Disaster Recovery Grant										
Municipal Demarcation Transition Grant										
Integrated City Development Grant										
Municipal Infrastructure Grant		113 715	116 177	-	6 584	6 584	6 584	5 944	6 351	6 695
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:		866	766	957	922	1 083	1 083	1 163	1 220	1 278
Other Grants Received		866	766	957	922	1 083	1 083	1 163	1 220	1 278

Capital Transfers and Grants										
National Government:		75 836	84 358	189 744	190 096	190 096	190 096	161 784	192 813	217 741
Integrated National Electrification Programme Grant										
Municipal Infrastructure Grant		–	–	110 702	125 096	125 096	125 096	131 784	137 813	144 178
Neighbourhood Development Partnership Grant										
Rural Road Asset Management Systems Grant										
Urban Settlements Development Grant										
Integrated City Development Grant										
Municipal Disaster Recovery Grant										
Energy Efficiency and Demand Side Management Grant										
Water Services Infrastructure Grant		75 836	84 358	79 042	65 000	65 000	65 000	30 000	55 000	73 563
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Infrastructure Skills Development Grant										
Municipal Disaster Relief Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Provincial Government:		–	–	–	–	–	–	–	–	–
Infrastructure										
Capacity Building										
District Municipality:		–	–	–	–	–	–	–	–	–
Infrastructure										
Capacity Building										
Other grant providers:		–	–	–	–	–	–	–	–	–
Other Grants Received										
Total Capital Transfers and Grants	5	75 836	84 358	189 744	190 096	190 096	190 096	161 784	192 813	217 741
TOTAL RECEIPTS OF TRANSFERS & GRANTS		536 587	635 456	572 397	617 851	618 212	618 212	617 836	675 124	701 669

Operating Expenditure Framework

The Municipality's expenditure framework for the 2023/2024 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 2023/2024 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item

Expenditure											
Employee related costs	2	133 035	127 758	133 712	164 317	164 161	164 161	-	172 918	181 391	189 916
Remuneration of councillors		4 438	19 956	21 219	22 091	22 154	22 154	-	23 284	24 425	25 573
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	118	-	-	46 168	50 252	50 252	-	52 700	55 283	57 881
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		46 699	124 329	68 034	63 037	63 037	63 037	-	50 000	52 450	54 915
Interest		1 580	349	105 633	-	-	-	-	-	-	-
Contracted services		176 357	162 538	190 867	147 843	150 508	150 508	-	148 528	152 657	159 842
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		57 275	10 562	-	47 110	47 110	47 110	-	51 239	53 750	56 276
Operational costs		53 863	51 353	55 933	62 609	65 986	65 986	-	63 481	69 587	72 889
Losses on disposal of Assets		3 396	4 722	758	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		476 762	501 567	576 156	553 176	563 208	563 208	-	562 149	589 542	617 292
Surplus/(Deficit)		57 958	116 994	(115 395)	(46 513)	(54 984)	(54 984)	-	3 270	7 495	(13 246)
Transfers and subsidies - capital (monetary)	6	75 836	84 358	189 744	190 096	190 096	190 096	-	161 784	192 813	217 741
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495

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 2023/2024 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

Explanatory notes to MBRR Table A1 – Budget

NW371 Moretele - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	–	–	–	–	–	–	–	20 100	21 085	22 076
Service charges	51 913	48 511	49 674	54 669	54 669	54 669	–	58 745	61 623	64 519
Investment revenue	4 828	7 155	10 813	12 050	12 050	12 050	–	12 689	13 311	13 936
Transfer and subsidies - Operational	460 751	551 098	382 652	427 755	428 116	428 116	–	456 052	482 312	483 928
Other own revenue	17 227	11 798	17 621	12 189	13 389	13 389	–	17 833	18 707	19 587
Total Revenue (excluding capital transfers and contributions)	534 720	618 561	460 761	506 663	508 224	508 224	–	565 419	597 038	604 046
Employee costs	133 035	127 758	133 712	164 317	164 161	164 161	–	172 918	181 391	189 916
Remuneration of councillors	4 438	19 956	21 219	22 091	22 154	22 154	–	23 284	24 425	25 573
Depreciation and amortisation	46 699	124 329	68 034	63 037	63 037	63 037	–	50 000	52 450	54 915
Finance charges	1 580	349	105 633	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	118	–	–	46 168	50 252	50 252	–	52 700	55 283	57 881
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	290 892	229 175	247 557	257 562	263 604	263 604	–	263 247	275 994	289 006
Total Expenditure	476 762	501 567	576 156	553 176	563 208	563 208	–	562 149	589 542	617 292
Surplus/(Deficit)	57 958	116 994	(115 395)	(46 513)	(54 984)	(54 984)	–	3 270	7 495	(13 246)
Transfers and subsidies - capital (monetary allocations)	75 836	84 358	189 744	190 096	190 096	190 096	–	161 784	192 813	217 741
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	133 794	201 352	74 349	143 583	135 112	135 112	–	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	133 794	201 352	74 349	143 583	135 112	135 112	–	165 054	200 308	204 495
Capital expenditure & funds sources										
Capital expenditure	57 179	97 339	213 976	250 932	228 510	228 510	–	190 134	192 813	214 741
Transfers recognised - capital	57 179	94 124	215 614	192 451	192 601	192 601	–	161 784	192 813	214 741
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	3 214	(1 638)	58 481	35 909	35 909	–	28 350	–	–
Total sources of capital funds	57 179	97 339	213 976	250 932	228 510	228 510	–	190 134	192 813	214 741

Capital expenditure & funds sources										
Capital expenditure	57 179	97 339	213 976	250 932	228 510	228 510	-	190 134	192 813	214 741
Transfers recognised - capital	57 179	94 124	215 614	192 451	192 601	192 601	-	161 784	192 813	214 741
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	3 214	(1 638)	58 481	35 909	35 909	-	28 350	-	-
Total sources of capital funds	57 179	97 339	213 976	250 932	228 510	228 510	-	190 134	192 813	214 741
Financial position										
Total current assets	79 775	260 554	366 171	332 546	436 653	436 653	-	364 940	424 885	469 555
Total non current assets	760 136	1 154 466	1 188 680	1 477 572	1 354 152	1 354 152	-	1 471 864	1 612 227	1 772 053
Total current liabilities	(134 439)	149 180	225 850	136 073	355 530	355 530	-	221 056	221 056	221 056
Total non current liabilities	5 074	5 255	1 674	461	1 674	1 674	-	6 468	6 468	6 468
Community wealth/Equity	910 830	1 222 394	1 327 524	1 513 240	1 446 637	1 446 637	-	1 609 280	1 809 589	2 014 084
Cash flows										
Net cash from (used) operating	16	1 236	-	236 837	213 236	213 236	-	196 443	233 235	238 970
Net cash from (used) investing	(97 048)	(165 271)	-	(250 932)	(228 510)	(228 510)	-	(190 134)	(192 813)	(214 741)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	(97 031)	(164 035)	-	(14 095)	(15 274)	(15 274)	-	250 928	291 350	315 579
Cash backing/surplus reconciliation										
Cash and investments available	62 115	171 635	256 507	225 863	246 085	246 085	-	250 928	291 350	315 579
Application of cash and investments	(137 428)	88 580	176 479	111 628	268 439	268 439	-	150 057	143 734	137 113
Balance - surplus (shortfall)	199 543	83 055	80 028	114 235	(22 354)	(22 354)	-	100 871	147 617	178 467
Asset management										
Asset register summary (WDV)	1 164 489	1 216 859	-	1 298 764	1 518 927	1 518 927	-	1 475 083	1 440 579	1 442 013
Depreciation	46 699	124 329	-	63 037	63 037	63 037	-	50 000	52 450	54 915
Renewal and Upgrading of Existing Assets	(63 586)	955	69 563	51 487	11 850	11 850	-	-	2 090	-
Repairs and Maintenance	14 797	16 906	-	20 214	18 418	18 418	-	21 010	22 039	23 075
Free services										
Cost of Free Basic Services provided	-	6 430	11 574	10 910	10 910	10 910	-	11 488	12 051	12 617
Revenue cost of free services provided	-	5 186	-	-	-	-	-	7 648	8 022	8 399
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.

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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		1 039	909	811	922	1 192	1 192	1 036	1 087	1 138
Community and social services		653	766	807	922	1 192	1 192	1 036	1 087	1 138
Sport and recreation		386	142	4	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		114 287	116 743	111 350	132 246	133 446	133 446	138 824	145 314	152 077
Planning and development		113 715	116 177	110 702	131 680	131 680	131 680	137 728	144 164	150 873
Road transport		572	565	648	566	1 766	1 766	1 096	1 150	1 204
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		130 607	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Energy sources		1	-	-	-	-	-	-	-	-
Water management		130 606	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	610 556	702 920	650 505	696 759	698 320	698 320	727 203	789 850	821 787

EMPLOYEES COSTS

The budget allocation for employee related costs for the 2023/2024 financial year is R199.1 million, which equals 34 per cent of the total operating expenditure. The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 dated 15 September 2021 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution should be used when budgeting for employee related costs for the 2023/24 MTREF.

COUNCILLORS COSTS

The budget allocation for Councillors cost for the financial year is R23.3 million. The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality's budget, where a percentage increase of 6.1 % 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 result with overstated assets.

BULK PURCHASES (Water Inventory)

The 2022/2023 budget for bulk purchase was R45.8-million and the budget for 2023/2024 has increased to R48 million, this indicates an increase of R3 million. Bulk water is supplied by Magalies water.

REPAIRS AND MAINTENANCE

MORETELE LOCAL MUNICIPALITY			
	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
<u>DESCRIPTION</u>	2023/2024	2024/2025	2025/2026
<u>DESCRIPTION</u>	DRAFT	DRAFT	DRAFT
REPAIR AND MAINTENANCE			
MAINTENANCE BUILDINGS AND INSTALLATIONS	3,368,900	3,533,976	3,700,073
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	38,598	40,490	42,393
MAINTENANCE ROADS / STORMWATER	163,200	171,197	179,243
MAINTENANCE MACHINERY AND EQUIPMENT	179,010	187,781	196,607
MAINTENANCE SUNDRIES	210,600	220,919	231,303
MAINTENANCE VEHICLE	2,089,409	2,191,790	2,294,805
MAINTENANCE DWAF - MAGALIES WATER	7,481,328	7,847,913	8,216,765
MAINTENANCE SEWER TREATMENT PLANT	3,600,000	3,776,400	3,953,891
MAINTENANCE HIGH MAST AND MEDUIM LIGHTS	6,000,000	6,282,000	6,577,254
	-	-	-
TOTAL REPAIR AND MAINTENANCE	23,131,046	24,252,467	25,392,333

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			
DESCRIPTION	MEDIUM TERM REVENUE FRAMEWORK (MTREF)		
	2022/2023	2023/2024	2024/2025
	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 VEHICLE	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 MAINTENANCE	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 2023/2024 Draft budget, the repairs and maintenance was increased by R3 million when compared to the 2022/2023 Draft budget of R 20 million. The total budget for Repairs and maintenance is R23.1 million which is 4% of the operational expenditure.

GENERAL EXPENDITURE

The general expenditure budget for 2023/2024 amounts to R62.4 million compared to R65.9 million for 2022/2023 financial year this reflects R2 million decrease.

CONTRACTED SERVICES

The contracted services budget for the year 2022/2023 was R150 million compared to the R166 million budgeted for the 2023/2024 financial year. The waste removal service was increased by R1.4 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 R23 million and Professional Services R67 million

DEPRECIATION

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, The budget for Depreciation for 2023/2024 FY is R62.4 million.

Summary of revenue classified by main revenue source

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue	1										
Exchange Revenue											
Service charges - Electricity	2	1	-	-	-	-	-	-	-	-	-
Service charges - Water	2	30 286	30 952	29 089	-	32 211	32 211	-	33 983	35 647	37 323
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	21 627	17 559	20 585	-	22 458	22 458	-	24 762	25 975	27 196
Sale of Goods and Rendering of Services		1 433	360	219	-	325	325	-	1 079	1 132	1 185
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		9 249	10 570	12 984	-	11 078	11 078	-	13 672	14 342	15 016
Interest earned from Current and Non Current Assets		4 828	7 155	10 813	-	12 050	12 050	-	12 689	13 311	13 936
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		80	106	172	-	150	150	-	174	183	192
Licence and permits		-	565	648	-	1 766	1 766	-	1 011	1 060	1 110
Operational Revenue		5 427	197	3 599	-	69	69	-	151	159	166
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	20 100	21 085	22 076
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		572	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		460 751	551 098	382 652	-	428 116	428 116	-	456 995	483 169	484 776
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(466)	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		533 788	618 561	460 761	-	508 224	508 224	-	564 616	596 062	602 977

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 2023/2024 financial year, revenue from rates and services charges totaled R78 million this reflects 13% of the total revenue budget. There are no material changes when compared to the 2022/2023 budget.

Operating Transfers and Grant Receipts

NW371 Moretele - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		459 885	550 331	381 695	–	427 033	427 033	455 831	481 948	483 499
Local Government Equitable Share		340 463	428 895	376 501	–	415 351	415 351	443 171	471 840	472 917
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		2 858	2 259	2 344	–	1 998	1 998	2 874	–	–
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		2 680	3 000	2 850	–	2 900	2 900	2 900	2 900	3 038
Municipal Disaster Relief Grant		170	–	–	–	200	200	–	–	–
Municipal Systems Improvement Grant										
Municipal Disaster Recovery Grant										
Municipal Demarcation Transition Grant										
Integrated City Development Grant										
Municipal Infrastructure Grant		113 715	116 177	–	–	6 584	6 584	6 886	7 208	7 544
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:		866	766	957	–	1 083	1 083	1 163	1 220	1 278
Other Grants Received		866	766	957	–	1 083	1 083	1 163	1 220	1 278
Total Operating Transfers and Grants	5	460 751	551 098	382 652	–	428 116	428 116	456 995	483 169	484 776

Capital Transfers and Grants										
National Government:		75 836	84 358	189 744	-	190 096	190 096	160 842	191 956	216 892
Integrated National Electrification Programme Grant										
Municipal Infrastructure Grant		-	-	110 702	-	125 096	125 096	130 842	136 956	143 329
Neighbourhood Development Partnership Grant										
Rural Road Asset Management Systems Grant										
Urban Settlements Development Grant										
Integrated City Development Grant										
Municipal Disaster Recovery Grant										
Energy Efficiency and Demand Side Management Grant										
Water Services Infrastructure Grant		75 836	84 358	79 042	-	65 000	65 000	30 000	55 000	73 563
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Infrastructure Skills Development Grant										
Municipal Disaster Relief Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Provincial Government:		-	-	-	-	-	-	-	-	-
Infrastructure										
Capacity Building										
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Capacity Building										
Other grant providers:		-	-	-	-	-	-	-	-	-
Other Grants Received										
Total Capital Transfers and Grants	5	75 836	84 358	189 744	-	190 096	190 096	160 842	191 956	216 892
TOTAL RECEIPTS OF TRANSFERS & GRANTS		536 587	635 456	572 397	-	618 212	618 212	617 836	675 124	701 669

Operating Expenditure Framework

The Municipality's expenditure framework for the 2023/2024 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 2023/2024 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item

Expenditure											
Employee related costs	2	133 035	127 758	133 712	-	164 161	164 161	-	174 479	183 372	192 180
Remuneration of councillors		4 438	19 956	21 219	-	22 154	22 154	-	23 839	25 055	26 260
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	118	-	-	-	50 252	50 252	-	52 506	55 079	57 667
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		46 699	124 329	68 034	-	63 037	63 037	-	62 467	65 528	68 608
Interest		1 580	349	105 633	-	-	-	-	-	-	-
Contracted services		176 357	162 538	190 867	-	150 508	150 508	-	166 018	174 184	182 429
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		57 275	10 562	-	-	47 110	47 110	-	47 335	49 654	51 988
Operational costs		53 863	51 353	55 933	-	65 986	65 986	-	62 950	66 107	69 299
Losses on disposal of Assets		3 396	4 722	758	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		476 762	501 567	576 156	-	563 208	563 208	-	589 593	618 979	648 431
Surplus/(Deficit)		57 026	116 994	(115 395)	-	(54 984)	(54 984)	-	(24 978)	(22 917)	(45 454)
Transfers and subsidies - capital (monetary)	6	75 836	84 358	189 744	-	190 096	190 096	-	160 842	191 956	216 892
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		132 862	201 352	74 349	-	135 112	135 112	-	135 864	169 039	171 438
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		132 862	201 352	74 349	-	135 112	135 112	-	135 864	169 039	171 438
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		132 862	201 352	74 349	-	135 112	135 112	-	135 864	169 039	171 438
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	132 862	201 352	74 349	-	135 112	135 112	-	135 864	169 039	171 438

Repairs and maintenance Table 5 SA 34C

NW371 Moretele - Supporting Table SA34c Repairs and maintenance expenditure by asset class											
R thousand	Description	Ref 1	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and maintenance expenditure by Asset Class/Sub-class											
	Infrastructure		14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
	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		-	-	-	-	-	-	-	-	-
	Pump Station		-	-	-	-	-	-	-	-	-
	Reticulation		-	-	-	-	-	-	-	-	-
	Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
	Outfall Sewers		-	-	-	-	-	-	-	-	-
	Toilet Facilities		-	-	-	-	-	-	-	-	-
	Capital Spares		-	-	-	-	-	-	-	-	-
	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		14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
	Data Centres		14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
	Core Layers		-	-	-	-	-	-	-	-	-
	Distribution Layers		-	-	-	-	-	-	-	-	-
	Capital Spares		-	-	-	-	-	-	-	-	-

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
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		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217

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 2023/2024 Draft budget, the repairs and maintenance was increase by R3 million when compared to the 2022/2023 Draft budget. The Draft budget for Repairs and maintenance is R23,1 million which is 4% of the operational expenditure.

Budget Table

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 2023/2024 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
Governance and administration		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		1 039	909	811	922	1 192	1 192	1 036	1 087	1 138
Community and social services		653	766	807	922	1 192	1 192	1 036	1 087	1 138
Sport and recreation		386	142	4	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		114 287	116 743	111 350	132 246	133 446	133 446	138 824	145 314	152 077
Planning and development		113 715	116 177	110 702	131 680	131 680	131 680	137 728	144 164	150 873
Road transport		572	565	648	566	1 766	1 766	1 096	1 150	1 204
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		130 607	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Energy sources		1	-	-	-	-	-	-	-	-
Water management		130 606	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	610 556	702 920	650 505	696 759	698 320	698 320	727 203	789 850	821 787

Expenditure - Functional										
Governance and administration		236 459	205 520	217 556	250 544	258 470	258 470	258 026	270 527	283 243
Executive and council		53 156	46 979	60 041	71 275	72 345	72 345	74 955	78 627	82 323
Finance and administration		179 837	155 285	153 490	172 333	179 189	179 189	175 768	184 239	192 900
Internal audit		3 465	3 256	4 025	6 936	6 936	6 936	7 303	7 661	8 021
Community and public safety		9 076	18 920	20 619	25 070	25 524	25 524	26 580	27 883	29 193
Community and social services		3 634	14 224	16 728	20 262	20 501	20 501	21 372	22 419	23 473
Sport and recreation		4 824	4 292	3 524	3 498	3 714	3 714	4 057	4 256	4 456
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		618	404	367	1 310	1 308	1 308	1 152	1 208	1 265
Economic and environmental services		19 485	53 852	58 081	93 720	95 781	95 781	95 506	100 176	104 923
Planning and development		10 845	42 409	47 825	58 009	59 576	59 576	62 074	65 105	68 204
Road transport		8 640	11 444	10 255	35 711	36 205	36 205	33 433	35 071	36 719
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		248 030	251 844	346 061	183 841	183 433	183 433	182 037	190 957	199 932
Energy sources		12 004	11 103	16 914	14 920	12 920	12 920	16 920	17 749	18 583
Water management		173 912	186 043	267 797	167 548	169 210	169 210	163 670	171 690	179 759
Waste water management		62 114	54 597	61 350	-	-	-	-	-	-
Waste management		-	101	-	1 373	1 303	1 303	1 447	1 518	1 589
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	513 049	530 136	642 317	553 176	563 208	563 208	562 149	589 542	617 292
Surplus/(Deficit) for the year		97 507	172 783	8 188	143 583	135 112	135 112	165 054	200 308	204 495

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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		653	766	807	922	1 192	1 192	1 036	1 087	1 138
Vote 5 - Sport and Recreation		386	142	4	-	-	-	-	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		113 715	116 177	110 702	131 680	131 680	131 680	137 728	144 164	150 873
Vote 8 - Road Transport		572	565	648	566	1 766	1 766	1 096	1 150	1 204
Vote 9 - Energy Sources		1	-	-	-	-	-	-	-	-
Vote 10 - Water Management		130 606	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Vote 11 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	610 556	702 920	650 505	696 759	698 320	698 320	727 203	789 850	821 787
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		53 156	50 324	60 041	71 275	72 345	72 345	74 955	78 627	82 323
Vote 2 - Finance and Administration		179 837	149 767	153 490	172 333	179 189	179 189	175 768	184 239	192 900
Vote 3 - Internal Audit		3 465	3 256	4 025	6 936	6 936	6 936	7 303	7 661	8 021
Vote 4 - Community and Social Services		3 634	15 039	16 728	20 262	20 501	20 501	21 372	22 419	23 473
Vote 5 - Sport and Recreation		4 681	4 292	3 524	3 498	3 714	3 714	4 057	4 256	4 456
Vote 6 - Health		618	404	367	1 310	1 308	1 308	1 152	1 208	1 265
Vote 7 - Planning and Development		10 737	43 768	47 825	58 009	59 576	59 576	62 074	65 105	68 204
Vote 8 - Road Transport		8 640	11 444	10 255	35 711	36 205	36 205	33 433	35 071	36 719
Vote 9 - Energy Sources		12 004	11 103	16 914	14 920	12 920	12 920	16 920	17 749	18 583
Vote 10 - Water Management		173 912	186 144	267 797	168 921	170 513	170 513	165 117	173 208	181 348
Vote 11 - Waste Water Management		62 114	54 597	61 350	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	512 799	530 136	642 317	553 176	563 208	563 208	562 149	589 542	617 292
Surplus/(Deficit) for the year	2	97 757	172 783	8 188	143 583	135 112	135 112	165 054	200 308	204 495

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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
1.1 - Executive and Council - Mayor and Council										
Vote 2 - Finance and Administration		364 622	450 140	407 284	441 924	442 015	442 015	495 725	526 827	530 490
2.1 - Finance and Administration - Administrative and Corp		359 199	439 537	390 572	441 924	442 015	442 015	495 677	526 777	530 438
2.2 - Finance and Administration - Asset Management										
2.3 - Finance and Administration - Finance		5 424	10 603	16 561	-	-	-	47	49	52
2.4 - Finance and Administration - Human Resources				151	-	-	-			
2.5 - Finance and Administration - Information Technology										
2.6 - Finance and Administration - Supply Chain Management										
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
3.1 - Internal Audit - Governance Function										
Vote 4 - Community and Social Services		653	766	807	922	1 192	1 192	1 036	1 087	1 138
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 Management		170	-	-	-	200	200	-	-	-
4.4 - Community and Social Services - Libraries and Archives		483	766	807	922	992	992	1 036	1 087	1 138

Vote 5 - Sport and Recreation	386	142	4	-	-	-	-	-	-
5.1 - Sport and Recreation - Sports Grounds and Stadiums	386	142	4	-	-	-	-	-	-
Vote 6 - Health	-	-	-	-	-	-	-	-	-
6.1 - Health - Health Services	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development	113 715	116 177	110 702	131 680	131 680	131 680	137 728	144 164	150 873
7.1 - Planning and Development - Economic Development/	-	-	-	-	-	-	-	-	-
7.2 - Planning and Development - Project Management Unit	113 715	116 177	110 702	131 680	131 680	131 680	137 728	144 164	150 873
Vote 8 - Road Transport	572	565	648	566	1 766	1 766	1 096	1 150	1 204
8.1 - Road Transport - Public Transport	572	565	648	566	1 766	1 766	1 096	1 150	1 204
8.2 - Road Transport - Roads	-	-	-	-	-	-	-	-	-

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 10 - Water Management		130 606	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
10.1 - Water Management - Water Treatment										
10.2 - Water Management - Water Distribution										
10.3 - Water Management - Water Distribution		130 606	135 128	131 060	121 667	121 667	121 667	91 619	116 623	138 082
Vote 11 - Waste Water Management		-	-	-	-	-	-	-	-	-
11.1 - Waste Water Management - Public Toilets										
11.2 - Waste Water Management - Waste Water Treatment										

Vote 15 -

Total Revenue by Vote

	-	-	-	-	-	-	-	-	-
2	610 556	702 920	650 505	696 759	698 320	698 320	727 203	789 850	821 787

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote										
Vote 1 - Executive and Council	1	53 156	50 324	60 041	71 275	72 345	72 345	74 955	78 627	82 323
1.1 - Executive and Council - Mayor and Council		53 156	50 324	60 041	71 275	72 345	72 345	74 955	78 627	82 323
Vote 2 - Finance and Administration		179 837	149 767	153 490	172 333	179 189	179 189	175 768	184 239	192 900
2.1 - Finance and Administration - Administrative and Corp		129 367	66 072	71 260	88 146	89 752	89 752	90 130	94 546	98 990
2.2 - Finance and Administration - Asset Management		3 413	4 722	758	-	-	-	-	-	-
2.3 - Finance and Administration - Finance		18 694	39 218	33 502	31 061	35 632	35 632	30 570	31 926	33 428
2.4 - Finance and Administration - Human Resources		6 939	14 591	22 700	14 534	22 508	22 508	15 610	16 374	17 144
2.5 - Finance and Administration - Information Technology		15 641	15 148	17 569	25 728	24 388	24 388	25 857	27 124	28 398
2.6 - Finance and Administration - Supply Chain Managem		5 784	10 015	7 701	12 864	6 909	6 909	13 602	14 269	14 939
Vote 3 - Internal Audit		3 465	3 256	4 025	6 936	6 936	6 936	7 303	7 661	8 021
3.1 - Internal Audit - Governance Function		3 465	3 256	4 025	6 936	6 936	6 936	7 303	7 661	8 021
Vote 4 - Community and Social Services		3 634	15 039	16 728	20 262	20 501	20 501	21 372	22 419	23 473
4.1 - Community and Social Services - Cemeteries Funeral		-	-	531	200	200	200	211	221	231
4.2 - Community and Social Services - Community Halls ar		1 281	11 823	12 600	14 017	14 235	14 235	14 671	15 390	16 114
4.3 - Community and Social Services - Disaster Managemen		1 423	1 407	1 782	3 150	3 081	3 081	3 374	3 539	3 705
4.4 - Community and Social Services - Libraries and Archiv		929	1 809	1 814	2 895	2 985	2 985	3 116	3 268	3 422

Vote 4 - Community and Social Services	3 634	15 039	16 728	20 262	20 501	20 501	21 372	22 419	23 473
4.1 - Community and Social Services - Cemeteries Funerals	-	-	531	200	200	200	211	221	231
4.2 - Community and Social Services - Community Halls and Centres	1 281	11 823	12 600	14 017	14 235	14 235	14 671	15 390	16 114
4.3 - Community and Social Services - Disaster Management	1 423	1 407	1 782	3 150	3 081	3 081	3 374	3 539	3 705
4.4 - Community and Social Services - Libraries and Archives	929	1 809	1 814	2 895	2 985	2 985	3 116	3 268	3 422
Vote 5 - Sport and Recreation	4 681	4 292	3 524	3 498	3 714	3 714	4 057	4 256	4 456
5.1 - Sport and Recreation - Sports Grounds and Stadiums	4 681	4 292	3 524	3 498	3 714	3 714	4 057	4 256	4 456
Vote 6 - Health	618	404	367	1 310	1 308	1 308	1 152	1 208	1 265
6.1 - Health - Health Services	618	404	367	1 310	1 308	1 308	1 152	1 208	1 265
Vote 7 - Planning and Development	10 737	43 768	47 825	58 009	59 576	59 576	62 074	65 105	68 204
7.1 - Planning and Development - Economic Development/Infrastructure	4 820	37 776	40 024	51 725	53 455	53 455	56 130	58 880	61 648
7.2 - Planning and Development - Project Management Unit	5 917	5 992	7 802	6 284	6 121	6 121	5 944	6 225	6 557
Vote 8 - Road Transport	8 640	11 444	10 255	35 711	36 205	36 205	33 433	35 071	36 719
8.1 - Road Transport - Public Transport	1 771	2 484	1 605	4 117	4 153	4 153	4 576	4 800	5 026
8.2 - Road Transport - Roads	6 868	8 960	8 650	31 594	32 052	32 052	28 857	30 271	31 693

Vote 9 - Energy Sources

9.1 - Energy Sources - Electricity

9.2 - Energy Sources - Street Lighting and Signal Systems

12 004	11 103	16 914	14 920	12 920	12 920	16 920	17 749	18 583	
12 004	11 103	16 914	14 920	12 920	12 920	16 920	17 749	18 583	

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Vote 10 - Water Management		173 912	186 144	267 797	168 921	170 513	170 513	165 117	173 208	181 348
10.1 - Water Management - Water Treatment		173 912	186 043	267 797	167 548	169 210	169 210	163 670	171 690	179 759
10.2 - Water Management - Water Distribution		-	101	-	1 373	1 303	1 303	1 447	1 518	1 589
10.3 - Water Management - Water Distribution										
Vote 11 - Waste Water Management		62 114	54 597	61 350	-	-	-	-	-	-
11.1 - Waste Water Management - Public Toilets		62 114	54 597	61 350	-	-	-	-	-	-
11.2 - Waste Water Management - Waste Water Treatment										
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-
12.1 - Solid Waste Removal		-	-	-	-	-	-	-	-	-

Vote 14 -		-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	512 799	530 136	642 317	553 176	563 208	563 208	562 149	589 542	617 292
Surplus/(Deficit) for the year	2	97 757	172 783	8 188	143 583	135 112	135 112	165 054	200 308	204 495

Budgeted Financial Performance

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	1	-	-	-	-	-	-	-	-	-
Service charges - Water	2	30 286	30 952	29 089	32 211	32 211	32 211	-	33 983	35 648	37 323
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	21 627	17 559	20 585	22 458	22 458	22 458	-	24 762	25 975	27 196
Sale of Goods and Rendering of Services		1 433	360	219	325	325	325	-	1 079	1 132	1 185
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		9 249	10 570	12 984	11 078	11 078	11 078	-	13 672	14 342	15 016
Interest earned from Current and Non Current Assets		4 828	7 155	10 813	12 050	12 050	12 050	-	12 689	13 311	13 936
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		80	106	172	150	150	150	-	174	183	192
Licence and permits		-	565	648	566	1 766	1 766	-	1 096	1 150	1 204
Operational Revenue		5 427	197	3 599	69	69	69	-	151	159	166
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	20 100	21 085	22 076
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		572	-	-	-	-	-	-	1 661	1 742	1 824
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		460 751	551 098	382 652	427 755	428 116	428 116	-	456 052	482 312	483 928
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		466	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contri		534 720	618 561	460 761	506 663	508 224	508 224	-	565 419	597 038	604 046

Expenditure											
Employee related costs	2	133 035	127 758	133 712	164 317	164 161	164 161	-	172 918	181 391	189 916
Remuneration of councillors		4 438	19 956	21 219	22 091	22 154	22 154	-	23 284	24 425	25 573
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	118	-	-	46 168	50 252	50 252	-	52 700	55 283	57 881
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		46 699	124 329	68 034	63 037	63 037	63 037	-	50 000	52 450	54 915
Interest		1 580	349	105 633	-	-	-	-	-	-	-
Contracted services		176 357	162 538	190 867	147 843	150 508	150 508	-	148 367	152 489	159 665
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		57 275	10 562	-	47 110	47 110	47 110	-	51 239	53 750	56 276
Operational costs		53 863	51 353	55 933	62 609	65 986	65 986	-	63 641	69 755	73 065
Losses on disposal of Assets		3 396	4 722	758	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		476 762	501 567	576 156	553 176	563 208	563 208	-	562 149	589 542	617 292
Surplus/(Deficit)		57 958	116 994	(115 395)	(46 513)	(54 984)	(54 984)	-	3 270	7 495	(13 246)
Transfers and subsidies - capital (monetary)	6	75 836	84 358	189 744	190 096	190 096	190 096	-	161 784	192 813	217 741
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	133 794	201 352	74 349	143 583	135 112	135 112	-	165 054	200 308	204 495

Total operating revenue is R725 million in 2023/2024 and Revenue to be generated from property rates is R20 million in the 2023/2024.

1. The original budget for services charges water is R33.9 million and for refuse is R24.7 million.
2. Transfers recognized – operational transfers include the local government equitable share and other operating grants from national and provincial government is R456.1 million and the capital transfer is 161.7 million.
3. Bulk purchases (Inventory Water) for 2023/2024 budget are R48-million.
4. The original budgeted allocation for employee-related costs for the 2023/2024 financial year is R172.9 million, which equals 30 per cent of the total operating expenditure.
5. The original budgeted allocation for Councillors remuneration for the 2023/2024 financial year is R23 million.
6. Contracted Services- Budget for contracted services for 2022/2023 was R 150 million as compared to the budget for 2023/2024 amounting to R148 million which reflects decrease of R2 million.
7. Repairs and maintenance- The budget for 2022/2023 was R18 million and for 2023/24 R21million, which indicates an increase of R3 million.

8. Fuel and Lubricant- The budget for Fuel and Lubricant for 2023/2024 is R3.4 million. (Other materials)

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	606	-	4 500	4 500	-	-	-	-
Vote 2 - Finance and Administration		-	-	3 135	53 927	(30 697)	(30 697)	-	250	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	8 800	9 140	9 140	-	800	-	-
Vote 5 - Sport and Recreation		-	-	-	1 200	(1 200)	(1 200)	-	1 000	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	3 700	7 440	7 440	-	2 600	-	-
Vote 8 - Road Transport		1 464	-	21 497	38 730	88 899	88 899	-	12 569	8 010	42 756
Vote 9 - Energy Sources		-	11 637	14 900	20 342	17 368	17 368	-	4 329	16 243	8 200
Vote 10 - Water Management		0	18 773	25 555	102 709	64 423	64 423	-	73 066	141 469	113 074
Vote 11 - Waste Water Management		(28 627)	42 472	61 250	21 523	46 214	46 214	-	25 000	27 090	40 211
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	(27 163)	72 881	126 943	250 932	206 088	206 088	-	119 614	192 813	204 241
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	976	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	258	52	-	-	-	-	5 950	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		151	5 842	6 451	-	-	-	-	50	-	10 500
Vote 5 - Sport and Recreation		-	1 729	-	-	-	-	-	-	-	-
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	(29)	-	-	-	-	2 500	-	-
Vote 8 - Road Transport		-	-	22 336	-	-	-	-	4 200	-	-
Vote 9 - Energy Sources		-	-	11 860	-	-	-	-	6 000	-	-
Vote 10 - Water Management		60 462	11 975	18 362	-	-	-	-	51 820	-	-
Vote 11 - Waste Water Management		24 011	3 678	(50 050)	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	78 051	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		84 624	24 458	87 033	-	-	-	-	70 520	-	10 500
Total Capital Expenditure - Vote		57 462	97 339	213 976	250 932	206 088	206 088	-	190 134	192 813	214 741

Capital Expenditure - Functional											
Governance and administration		–	1 234	(1 638)	53 927	13 865	13 865	–	6 200	–	–
Executive and council		–	976	606	–	2 250	2 250	–	–	–	–
Finance and administration		–	258	(2 244)	53 927	11 615	11 615	–	6 200	–	–
Internal audit											
Community and public safety		151	7 571	6 451	10 000	8 970	8 970	–	1 850	–	10 500
Community and social services		151	5 842	6 451	8 800	8 970	8 970	–	850	–	10 500
Sport and recreation		–	1 729	–	1 200	–	–	–	1 000	–	–
Public safety											
Housing											
Health											
Economic and environmental services		1 464	(0)	28 455	42 430	69 385	69 385	–	21 869	8 010	42 756
Planning and development		–	–	–	3 700	5 570	5 570	–	5 100	–	–
Road transport		1 464	(0)	28 455	38 730	63 815	63 815	–	16 769	8 010	42 756
Environmental protection											
Trading services		55 564	88 534	180 707	144 574	136 290	136 290	–	160 215	184 802	161 485
Energy sources		–	11 637	42 138	20 342	18 855	18 855	–	10 329	16 243	8 200
Water management		60 180	30 747	127 370	102 709	83 566	83 566	–	124 887	141 469	113 074
Waste water management		(4 616)	46 150	11 200	21 523	33 869	33 869	–	25 000	27 090	40 211
Waste management											
Other											
Total Capital Expenditure - Functional	3	57 179	97 339	213 976	250 932	228 510	228 510	–	190 134	192 813	214 741
Funded by:											
National Government		57 179	94 124	215 614	192 451	192 601	192 601	–	161 784	192 813	214 741
Provincial Government											
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)											
Transfers recognised - capital	4	57 179	94 124	215 614	192 451	192 601	192 601	–	161 784	192 813	214 741
Borrowing	6										
Internally generated funds		–	3 214	(1 638)	58 481	35 909	35 909	–	28 350	–	–
Total Capital Funding	7	57 179	97 339	213 976	250 932	228 510	228 510	–	190 134	192 813	214 741

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 Capital budget allocation for 2023/2024 is R190.1 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

STATEMENT of Financial Position A

NW371 Moretele - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		62 115	171 635	256 507	225 863	246 085	246 085	–	250 928	291 350	315 579
Trade and other receivables from exchange transactions	1	30 818	86 225	76 920	8 875	60 147	60 147	–	77 805	84 811	92 148
Receivables from non-exchange transactions	1	203	213	311	213	311	311	–	3 774	16 290	29 395
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	339	1 320	4 905	305	6 281	6 281	–	4 905	4 905	4 905
VAT		(13 712)	1 097	27 445	97 225	123 746	123 746	–	27 445	27 445	27 445
Other current assets		12	65	83	65	83	83	–	83	83	83
Total current assets		79 775	260 554	366 171	332 546	436 653	436 653	–	364 940	424 885	469 555
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		5 717	5 717	5 717	5 717	5 717	5 717	–	5 717	5 717	5 717
Property, plant and equipment	3	762 268	1 142 792	1 180 801	1 463 698	1 344 004	1 344 004	–	1 459 046	1 599 408	1 759 234
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	206	206	206	206	206	–	206	206	206
Intangible assets		(7 848)	5 751	1 955	7 951	4 225	4 225	–	6 895	6 895	6 895
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		760 136	1 154 466	1 188 680	1 477 572	1 354 152	1 354 152	–	1 471 864	1 612 227	1 772 053
TOTAL ASSETS		839 911	1 415 020	1 554 851	1 810 118	1 790 805	1 790 805	–	1 836 804	2 037 112	2 241 608
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		(5 157)	4 794	4 794	4 794	4 794	4 794	–	–	–	–
Consumer deposits		0	0	0	0	0	0	–	0	0	0
Trade and other payables from exchange transactions	4	(50 350)	128 701	162 402	116 519	293 811	293 811	–	162 402	162 402	162 402
Trade and other payables from non-exchange transactions	5	(87 069)	3 271	14 077	3 271	13 272	13 272	–	14 077	14 077	14 077
Provision		4 155	3 936	3 612	3 936	3 612	3 612	–	3 612	3 612	3 612
VAT		3 982	8 477	40 966	7 553	40 041	40 041	–	40 966	40 966	40 966
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		(134 439)	149 180	225 850	136 073	355 530	355 530	–	221 056	221 056	221 056
Non current liabilities											
Financial liabilities	6	–	–	(4 794)	(4 794)	(4 794)	(4 794)	–	–	–	–
Provision	7	5 074	5 255	6 468	5 255	6 468	6 468	–	6 468	6 468	6 468
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	–	–	–	–	–	–	–	–
Total non current liabilities		5 074	5 255	1 674	461	1 674	1 674	–	6 468	6 468	6 468
TOTAL LIABILITIES		(129 365)	154 435	227 524	136 534	357 204	357 204	–	227 524	227 524	227 524
NET ASSETS		969 276	1 260 586	1 327 327	1 673 584	1 433 602	1 433 602	–	1 609 280	1 809 589	2 014 084
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1 076 577	1 222 394	994 056	1 513 240	1 308 688	1 308 688	–	1 275 812	1 476 120	1 680 615
Reserves and funds	9	(165 747)	–	333 468	–	137 949	137 949	–	333 468	333 468	333 468
Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	910 830	1 222 394	1 327 524	1 513 240	1 446 637	1 446 637	–	1 609 280	1 809 589	2 014 084

7 Table 12 Cash Flow Statement A7

NW371 Moretele - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	22 608	-	24 589	9 750	9 750	-	8 168	8 569	8 971
Service charges		-	1 866	-	24 264	24 264	24 264	-	14 498	15 208	15 923
Other revenue		16	441	-	1 111	2 311	2 311	-	4 162	4 365	4 571
Transfers and Subsidies - Operational	1	-	94 554	-	427 755	427 825	427 825	-	456 052	482 312	483 928
Transfers and Subsidies - Capital	1	-	64 480	-	190 096	190 096	190 096	-	161 784	192 813	217 741
Interest		-	-	-	12 050	12 050	12 050	-	12 689	13 311	13 936
Dividends								-	-	-	-
Payments											
Suppliers and employees		-	(182 713)	-	(443 028)	(453 061)	(453 061)	-	(460 910)	(483 343)	(506 101)
Interest								-	-	-	-
Transfers and Subsidies	1							-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		16	1 236	-	236 837	213 236	213 236	-	196 443	233 235	238 970
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(97 048)	(165 271)	-	(250 932)	(228 510)	(228 510)	-	(190 134)	(192 813)	(214 741)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(97 048)	(165 271)	-	(250 932)	(228 510)	(228 510)	-	(190 134)	(192 813)	(214 741)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(97 031)	(164 035)	-	(14 095)	(15 274)	(15 274)	-	6 309	40 422	24 229
Cash/cash equivalents at the year begin:	2								244 619	250 928	291 350
Cash/cash equivalents at the year end:	2	(97 031)	(164 035)	-	(14 095)	(15 274)	(15 274)	-	250 928	291 350	315 579

TABLE 13 Cash back Reserve/ Accumulated Surplus Reconciliation A8

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	(97 031)	(164 035)	-	(14 095)	(15 274)	(15 274)	-	250 928	291 350	315 579
Other current investments > 90 days		159 146	335 670	256 507	239 958	261 359	261 359	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		62 115	171 635	256 507	225 863	246 085	246 085	-	250 928	291 350	315 579
Application of cash and investments											
Unspent conditional grants		(87 069)	3 271	14 077	3 271	13 272	13 272	-	14 077	14 077	14 077
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(50 359)	85 309	162 402	108 357	255 167	255 167	-	135 980	129 657	123 036
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		(137 428)	88 580	176 479	111 628	268 439	268 439	-	150 057	143 734	137 113
Surplus(shortfall)		199 543	83 055	80 028	114 235	(22 354)	(22 354)	-	100 871	147 617	178 467

A9 Assets Management

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	276 086	3 174	146 260	199 445	216 659	216 659	190 134	190 723	214 741
<i>Roads Infrastructure</i>		98 661	(0)	43 833	38 226	50 711	50 711	16 569	8 010	42 756
<i>Storm water Infrastructure</i>		-	-	-	-	4 000	4 000	-	-	-
<i>Electrical Infrastructure</i>		-	-	26 760	20 342	18 855	18 855	10 329	16 243	8 200
<i>Water Supply Infrastructure</i>		96 665	3 504	61 452	102 709	83 566	83 566	119 887	141 469	113 074
<i>Sanitation Infrastructure</i>		12 603	(0)	10 457	17 291	29 822	29 822	25 000	25 000	40 211
<i>Solid Waste Infrastructure</i>		-	-	-	1 500	1 800	1 800	2 500	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		207 930	3 504	142 502	180 068	188 754	188 754	174 284	190 723	204 241
Community Facilities		8 134	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Sport and Recreation Facilities		16 160	-	-	-	-	-	-	-	-
Community Assets		24 294	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	950	950	50	-	-
Housing		-	-	-	7 012	-	-	800	-	-
Other Assets		-	-	-	7 012	950	950	850	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Intangible Assets		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Computer Equipment		43 862	-	3 135	15	6 015	6 015	450	-	-
Furniture and Office Equipment		-	-	23	150	450	450	150	-	-
Machinery and Equipment		-	-	-	-	170	170	-	-	-
Transport Assets		-	(2 059)	544	-	9 250	9 250	10 000	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Renewal of Existing Assets	2	(3 074)	955	69 563	46 300	5 000	5 000	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		4 635	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		(7 709)	697	69 563	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(3 074)	697	69 563	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	258	-	46 300	5 000	5 000	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	258	-	46 300	5 000	5 000	-	-	-
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		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total Upgrading of Existing Assets	6	(60 512)	-	-	5 187	6 850	6 850	-	2 090	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		(60 663)	-	-	4 233	4 046	4 046	-	2 090	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	1 500	1 500	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(60 663)	-	-	4 233	5 546	5 546	-	2 090	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		151	-	-	954	1 304	1 304	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		151	-	-	954	1 304	1 304	-	-	-
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		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Capital Expenditure	4	212 500	4 129	215 824	250 932	228 510	228 510	190 134	192 813	214 741
<i>Roads Infrastructure</i>		98 661	(0)	43 833	38 226	50 711	50 711	16 569	8 010	42 756
<i>Storm water Infrastructure</i>		-	-	-	-	4 000	4 000	-	-	-
<i>Electrical Infrastructure</i>		4 635	-	26 760	20 342	18 855	18 855	10 329	16 243	8 200
<i>Water Supply Infrastructure</i>		28 293	4 201	131 015	106 942	87 612	87 612	119 887	143 559	113 074
<i>Sanitation Infrastructure</i>		12 603	(0)	10 457	17 291	29 822	29 822	25 000	25 000	40 211
<i>Solid Waste Infrastructure</i>		-	-	-	1 500	3 300	3 300	2 500	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		144 192	4 201	212 065	184 301	194 301	194 301	174 284	192 813	204 241
Community Facilities		8 134	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Sport and Recreation Facilities		16 160	-	-	-	-	-	-	-	-
Community Assets		24 294	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		151	258	-	47 254	7 254	7 254	50	-	-
Housing		-	-	-	7 012	-	-	800	-	-
Other Assets		151	258	-	54 266	7 254	7 254	850	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Intangible Assets		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Computer Equipment		43 862	-	3 135	15	6 015	6 015	450	-	-
Furniture and Office Equipment		-	-	23	150	450	450	150	-	-
Machinery and Equipment		-	-	-	-	170	170	-	-	-
Transport Assets		-	(2 059)	544	-	9 250	9 250	10 000	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		212 500	4 129	215 824	250 932	228 510	228 510	190 134	192 813	214 741

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	1 164 489	1 216 859	1 361 367	1 298 764	1 518 927	1 518 927	1 475 083	1 440 579	1 442 013
<i>Roads Infrastructure</i>		339 979	335 235	362 404	390 237	423 834	423 834	453 109	453 109	468 109
<i>Storm water Infrastructure</i>		50 744	48 210	49 300	48 210	49 300	49 300	49 300	49 300	49 300
<i>Electrical Infrastructure</i>		26 429	46 085	78 102	68 363	96 957	96 957	101 470	101 470	101 470
<i>Water Supply Infrastructure</i>		362 280	416 048	519 878	437 522	576 530	576 530	534 475	516 506	512 410
<i>Sanitation Infrastructure</i>		14 545	13 794	13 002	77 652	27 019	27 019	37 913	50 003	60 003
<i>Solid Waste Infrastructure</i>		-	-	-	-	3 300	3 300	5 100	5 100	5 100
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		793 978	859 372	1 022 686	1 021 984	1 176 940	1 176 940	1 181 366	1 175 488	1 196 391
Community Assets		248 938	253 412	246 092	249 780	267 600	267 600	270 259	270 259	280 759
Heritage Assets		-	206	206	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		64 321	62 145	59 254	(17 883)	28 881	28 881	(45 369)	(73 994)	(103 964)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		14 330	5 751	1 955	7 951	4 225	4 225	6 895	6 895	6 895
Computer Equipment		233	15 891	12 243	15 889	12 243	12 243	12 693	12 693	12 693
Furniture and Office Equipment		25 655	2 460	1 966	2 610	2 416	2 416	3 167	3 167	3 167
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		11 316	11 905	11 248	12 509	20 698	20 698	40 148	40 148	40 148
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 164 489	1 216 859	1 361 367	1 298 764	1 518 927	1 518 927	1 475 083	1 440 579	1 442 013

EXPENDITURE OTHER ITEMS										
Depreciation	7	61 495	141 235	90 840	83 251	81 456	81 456	71 010	74 489	77 990
Repairs and Maintenance by Asset Class	3	46 699	124 329	68 034	63 037	63 037	63 037	50 000	52 450	54 915
<i>Roads Infrastructure</i>		14 797	16 906	22 807	20 214	18 418	18 418	21 010	22 039	23 075
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	1 163	1 220	1 278
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	5 000	5 245	5 492
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	7 481	7 848	8 217
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	3 600	3 776	3 954
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		14 797	16 906	22 807	20 214	18 418	18 418	1 248	1 309	1 370
Community Facilities		14 797	16 906	22 807	20 214	18 418	18 418	18 492	19 398	20 310
<i>Community Facilities</i>		-	-	-	-	-	-	211	221	231
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	211	221	231
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	39	40	42
Machinery and Equipment		-	-	-	-	-	-	179	188	197
Transport Assets		-	-	-	-	-	-	2 089	2 192	2 295
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<i>Mature</i>		-	-	-	-	-	-	-	-	-
<i>Immature</i>		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		61 495	141 235	90 840	83 251	81 456	81 456	71 010	74 489	77 990
Renewal and upgrading of Existing Assets as % of total capex		-29.9%	23.1%	32.2%	20.5%	5.2%	5.2%	0.0%	1.1%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn R&M as a % of PPE		-136.2%	0.8%	102.2%	81.7%	18.8%	18.8%	0.0%	4.0%	0.0%
Renewal and upgrading and R&M as a % of PPE		1.9%	1.5%	1.9%	1.4%	1.4%	1.4%	0.0%	1.5%	1.4%
Renewal and upgrading and R&M as a % of PPE		-4.0%	1.0%	7.0%	6.0%	2.0%	2.0%	1.0%	2.0%	2.0%

Basic Service Delivery Measurements

NW371 Moretele - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)	2	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-

Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	6 430	6 407	6 039	6 039	6 039	6 359	6 671	6 984
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	5 167	4 871	4 871	4 871	5 129	5 380	5 633
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided	8	-	6 430	11 574	10 910	10 910	10 910	11 488	12 051	12 617
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	7 648	8 022	8 399
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	5 186	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	5 186	-	-	-	-	7 648	8 022	8 399

Medium Term Revenue and Expenditure Framework (MTREF) Budget for 2023/2024, 2025/2026, 2025/2026

NW371 Moretele - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	22 608	–	24 589	9 750	9 750	–	8 168	8 569	8 971
Service charges		–	1 866	–	24 264	24 264	24 264	–	14 498	15 208	15 923
Other revenue		16	441	–	1 111	2 311	2 311	–	4 162	4 365	4 571
Transfers and Subsidies - Operational	1	–	94 554	–	427 755	427 825	427 825	–	456 052	482 312	483 928
Transfers and Subsidies - Capital	1	–	64 480	–	190 096	190 096	190 096	–	161 784	192 813	217 741
Interest		–	–	–	12 050	12 050	12 050	–	12 689	13 311	13 936
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	(182 713)	–	(443 028)	(453 061)	(453 061)	–	(460 910)	(483 343)	(506 101)
Interest		–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		16	1 236	–	236 837	213 236	213 236	–	196 443	233 235	238 970
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(97 048)	(165 271)	–	(250 932)	(228 510)	(228 510)	–	(190 134)	(192 813)	(214 741)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(97 048)	(165 271)	–	(250 932)	(228 510)	(228 510)	–	(190 134)	(192 813)	(214 741)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		(97 031)	(164 035)	–	(14 095)	(15 274)	(15 274)	–	6 309	40 422	24 229
Cash/cash equivalents at the year begin:	2	–	–	–	–	–	–	–	244 619	250 928	291 350
Cash/cash equivalents at the year end:	2	(97 031)	(164 035)	–	(14 095)	(15 274)	(15 274)	–	250 928	291 350	315 579

Cash back Reserve/ Accumulated Surplus Reconciliation A8

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	(97 031)	(164 035)	-	(14 095)	(15 274)	(15 274)	-	250 928	291 350	315 579
Other current investments > 90 days		159 146	335 670	256 507	239 958	261 359	261 359	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		62 115	171 635	256 507	225 863	246 085	246 085	-	250 928	291 350	315 579
Application of cash and investments											
Unspent conditional grants		(87 069)	3 271	14 077	3 271	13 272	13 272	-	14 077	14 077	14 077
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(50 359)	85 309	162 402	108 357	255 167	255 167	-	135 980	129 657	123 036
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		(137 428)	88 580	176 479	111 628	268 439	268 439	-	150 057	143 734	137 113
Surplus(shortfall)		199 543	83 055	80 028	114 235	(22 354)	(22 354)	-	100 871	147 617	178 467

Table 14 A9 Assets Management

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	276 086	3 174	146 260	199 445	216 659	216 659	190 134	190 723	214 741
<i>Roads Infrastructure</i>		98 661	(0)	43 833	38 226	50 711	50 711	16 569	8 010	42 756
<i>Storm water Infrastructure</i>		-	-	-	-	4 000	4 000	-	-	-
<i>Electrical Infrastructure</i>		-	-	26 760	20 342	18 855	18 855	10 329	16 243	8 200
<i>Water Supply Infrastructure</i>		96 665	3 504	61 452	102 709	83 566	83 566	119 887	141 469	113 074
<i>Sanitation Infrastructure</i>		12 603	(0)	10 457	17 291	29 822	29 822	25 000	25 000	40 211
<i>Solid Waste Infrastructure</i>		-	-	-	1 500	1 800	1 800	2 500	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		207 930	3 504	142 502	180 068	188 754	188 754	174 284	190 723	204 241
Community Facilities		8 134	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Sport and Recreation Facilities		16 160	-	-	-	-	-	-	-	-
Community Assets		24 294	1 729	5 458	10 000	8 800	8 800	1 800	-	10 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	950	950	50	-	-
Housing		-	-	-	7 012	-	-	800	-	-
Other Assets		-	-	-	7 012	950	950	850	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Intangible Assets		-	-	(5 402)	2 200	2 270	2 270	2 600	-	-
Computer Equipment		43 862	-	3 135	15	6 015	6 015	450	-	-
Furniture and Office Equipment		-	-	23	150	450	450	150	-	-
Machinery and Equipment		-	-	-	-	170	170	-	-	-
Transport Assets		-	(2 059)	544	-	9 250	9 250	10 000	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	16	183 949	522 857	-	666 296	666 296	-	165 581	(1 695)	(208 139)
Other current investments > 90 days		92 916	73 911	(141 873)	-	(360 064)	(360 064)	-	184 846	401 898	642 046
Investments - Property, plant and equipment	1	762 268	1 142 792	1 180 801	-	1 344 004	1 344 004	-	1 443 321	1 570 606	1 716 739
Cash and investments available:		855 201	1 400 652	1 561 786	-	1 650 236	1 650 236	-	1 793 747	1 970 809	2 150 646
Application of cash and investments											
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(50 350)	128 701	162 402	-	293 811	293 811	-	293 811	293 811	293 811
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		(50 350)	128 701	162 402	-	293 811	293 811	-	293 811	293 811	293 811
Surplus(shortfall)		905 551	1 271 951	1 399 384	-	1 356 425	1 356 425	-	1 499 937	1 676 998	1 856 835

Assets Management

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	276 086	3 174	146 260	-	216 659	216 659	161 784	190 723	214 741
<i>Roads Infrastructure</i>		98 661	(0)	43 833	-	50 711	50 711	10 051	8 010	42 756
<i>Storm water Infrastructure</i>		-	-	-	-	4 000	4 000	-	-	-
<i>Electrical Infrastructure</i>		-	-	26 760	-	18 855	18 855	-	16 243	8 200
<i>Water Supply Infrastructure</i>		96 665	3 504	61 452	-	83 566	83 566	122 328	141 469	113 074
<i>Sanitation Infrastructure</i>		12 603	(0)	10 457	-	29 822	29 822	29 405	25 000	40 211
<i>Solid Waste Infrastructure</i>		-	-	-	-	1 800	1 800	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		207 930	3 504	142 502	-	188 754	188 754	161 784	190 723	204 241
Community Facilities		8 134	1 729	5 458	-	8 800	8 800	-	-	10 500
Sport and Recreation Facilities		16 160	-	-	-	-	-	-	-	-
Community Assets		24 294	1 729	5 458	-	8 800	8 800	-	-	10 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	950	950	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	950	950	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	(5 402)	-	2 270	2 270	-	-	-
Intangible Assets		-	-	(5 402)	-	2 270	2 270	-	-	-
Computer Equipment		43 862	-	3 135	-	6 015	6 015	-	-	-
Furniture and Office Equipment		-	-	23	-	450	450	-	-	-
Machinery and Equipment		-	-	-	-	170	170	-	-	-
Transport Assets		-	(2 059)	544	-	9 250	9 250	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Renewal of Existing Assets	2	(3 074)	955	69 563	-	5 000	5 000	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		4 635	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		(7 709)	697	69 563	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(3 074)	697	69 563	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	258	-	-	5 000	5 000	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	258	-	-	5 000	5 000	-	-	-
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		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total Upgrading of Existing Assets	6	(60 512)	-	-	-	6 850	6 850	-	2 090	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		(60 663)	-	-	-	4 046	4 046	-	2 090	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	1 500	1 500	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(60 663)	-	-	-	5 546	5 546	-	2 090	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		151	-	-	-	1 304	1 304	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		151	-	-	-	1 304	1 304	-	-	-
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		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Capital Expenditure	4	212 500	4 129	215 824	-	228 510	228 510	161 784	192 813	214 741
<i>Roads Infrastructure</i>		98 661	(0)	43 833	-	50 711	50 711	10 051	8 010	42 756
<i>Storm water Infrastructure</i>		-	-	-	-	4 000	4 000	-	-	-
<i>Electrical Infrastructure</i>		4 635	-	26 760	-	18 855	18 855	-	16 243	8 200
<i>Water Supply Infrastructure</i>		28 293	4 201	131 015	-	87 612	87 612	122 328	143 559	113 074
<i>Sanitation Infrastructure</i>		12 603	(0)	10 457	-	29 822	29 822	29 405	25 000	40 211
<i>Solid Waste Infrastructure</i>		-	-	-	-	3 300	3 300	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		144 192	4 201	212 065	-	194 301	194 301	161 784	192 813	204 241
Community Facilities		8 134	1 729	5 458	-	8 800	8 800	-	-	10 500
Sport and Recreation Facilities		16 160	-	-	-	-	-	-	-	-
Community Assets		24 294	1 729	5 458	-	8 800	8 800	-	-	10 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		151	258	-	-	7 254	7 254	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		151	258	-	-	7 254	7 254	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	(5 402)	-	2 270	2 270	-	-	-
Intangible Assets		-	-	(5 402)	-	2 270	2 270	-	-	-
Computer Equipment		43 862	-	3 135	-	6 015	6 015	-	-	-
Furniture and Office Equipment		-	-	23	-	450	450	-	-	-
Machinery and Equipment		-	-	-	-	170	170	-	-	-
Transport Assets		-	(2 059)	544	-	9 250	9 250	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		212 500	4 129	215 824	-	228 510	228 510	161 784	192 813	214 741

EXPENDITURE OTHER ITEMS		61 495	141 235	90 840	-	81 456	81 456	83 617	87 702	91 824
Depreciation	7	46 699	124 329	68 034	-	63 037	63 037	62 467	65 528	68 608
Repairs and Maintenance by Asset Class	3	14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
Infrastructure		14 797	16 906	22 807	-	18 418	18 418	21 150	22 175	23 217
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		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		61 495	141 235	90 840	-	81 456	81 456	83 617	87 702	91 824

NW371 Moretele - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	1 164 489	1 216 859	1 361 367	1 298 764	1 518 927	1 518 927	1 475 083	1 440 579	1 442 013
<i>Roads Infrastructure</i>		339 979	335 235	362 404	390 237	423 834	423 834	453 109	453 109	468 109
<i>Storm water Infrastructure</i>		50 744	48 210	49 300	48 210	49 300	49 300	49 300	49 300	49 300
<i>Electrical Infrastructure</i>		26 429	46 085	78 102	68 363	96 957	96 957	101 470	101 470	101 470
<i>Water Supply Infrastructure</i>		362 280	416 048	519 878	437 522	576 530	576 530	534 475	516 506	512 410
<i>Sanitation Infrastructure</i>		14 545	13 794	13 002	77 652	27 019	27 019	37 913	50 003	60 003
<i>Solid Waste Infrastructure</i>		-	-	-	-	3 300	3 300	5 100	5 100	5 100
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		793 978	859 372	1 022 686	1 021 984	1 176 940	1 176 940	1 181 366	1 175 488	1 196 391
Community Assets		248 938	253 412	246 092	249 780	267 600	267 600	270 259	270 259	280 759
Heritage Assets		-	206	206	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		64 321	62 145	59 254	(17 883)	28 881	28 881	(45 369)	(73 994)	(103 964)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		14 330	5 751	1 955	7 951	4 225	4 225	6 895	6 895	6 895
Computer Equipment		233	15 891	12 243	15 889	12 243	12 243	12 693	12 693	12 693
Furniture and Office Equipment		25 655	2 460	1 966	2 610	2 416	2 416	3 167	3 167	3 167
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		11 316	11 905	11 248	12 509	20 698	20 698	40 148	40 148	40 148
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 164 489	1 216 859	1 361 367	1 298 764	1 518 927	1 518 927	1 475 083	1 440 579	1 442 013

EXPENDITURE OTHER ITEMS		61 495	141 235	90 840	83 251	81 456	81 456	71 010	74 489	77 990
Depreciation	7	46 699	124 329	68 034	63 037	63 037	63 037	50 000	52 450	54 915
Repairs and Maintenance by Asset Class	3	14 797	16 906	22 807	20 214	18 418	18 418	21 010	22 039	23 075
<i>Roads Infrastructure</i>		-	-	-	-	-	-	1 163	1 220	1 278
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	5 000	5 245	5 492
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	7 481	7 848	8 217
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	3 600	3 776	3 954
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		14 797	16 906	22 807	20 214	18 418	18 418	1 248	1 309	1 370
Infrastructure		14 797	16 906	22 807	20 214	18 418	18 418	18 492	19 398	20 310
Community Facilities		-	-	-	-	-	-	211	221	231
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	211	221	231
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		-	-	-	-	-	-	39	40	42
Machinery and Equipment		-	-	-	-	-	-	179	188	197
Transport Assets		-	-	-	-	-	-	2 089	2 192	2 295
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		61 495	141 235	90 840	83 251	81 456	81 456	71 010	74 489	77 990
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		-29.9%	23.1%	32.2%	20.5%	5.2%	5.2%	0.0%	1.1%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		-136.2%	0.8%	102.2%	81.7%	18.8%	18.8%	0.0%	4.0%	0.0%
<i>R&M as a % of PPE</i>		1.9%	1.5%	1.9%	1.4%	1.4%	1.4%	0.0%	1.5%	1.4%
<i>Renewal and upgrading and R&M as a % of PPE</i>		-4.0%	1.0%	7.0%	6.0%	2.0%	2.0%	1.0%	2.0%	2.0%

Basic Service Delivery Measurements

NW371 Moretele - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)	2	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-

Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	-	6 430	6 407	6 039	6 039	6 039	6 359	6 671	6 984
Sanitation (free sanitation service to indigent households)	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)	-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)	-	-	5 167	4 871	4 871	4 871	5 129	5 380	5 633
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)									
	-	-	-	-	-	-	-	-	-
Total cost of FBS provided	8	-	6 430	11 574	10 910	10 910	10 910	11 488	12 617
Highest level of free service provided per household									
Property rates (R value threshold)									
Water (kilolitres per household per month)									
Sanitation (kilolitres per household per month)									
Sanitation (Rand per household per month)									
Electricity (kwh per household per month)									
Refuse (average litres per week)									
Revenue cost of subsidised services provided (R'000)									
	9								
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)									
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)							7 648	8 022	8 399
Water (in excess of 6 kilolitres per indigent household per month)							-	-	-
Sanitation (in excess of free sanitation service to indigent households)							-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)							-	-	-
Refuse (in excess of one removal a week for indigent households)			5 186	-	-	-	-	-	-
Municipal Housing - rental rebates									
Housing - top structure subsidies									
Other	6								
Total revenue cost of subsidised services provided			5 186	-	-	-	7 648	8 022	8 399

NW371 Moretele - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
REVENUE ITEMS:											
<u>Non-exchange revenue by source</u>											
Exchange Revenue											
Total Property Rates	6								27 747	29 107	30 475
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	7 648	8 022	8 399
Net Property Rates		-	-	-	-	-	-	-	20 100	21 085	22 076
<u>Exchange revenue service charges</u>											
Service charges - Electricity											
Total Service charges - Electricity	6	1									
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Electricity		1	-	-	-	-	-	-	-	-	-
Service charges - Water											
Total Service charges - Water	6	30 286	37 382	35 495	38 250	38 250	38 250		40 342	42 319	44 308
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	6 430	6 407	6 039	6 039	6 039		6 359	6 671	6 984
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-		-	-	-
Net Service charges - Water		30 286	30 952	29 089	32 211	32 211	32 211	-	33 983	35 648	37 323
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		-	-	-	-	-	-		-	-	-
Less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-		-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-		-	-	-
Net Service charges - Waste Water Management		-	-	-	-	-	-		-	-	-
Service charges - Waste Management											
Total refuse removal revenue	6	21 627	22 745	25 753	27 328	27 328	27 328		29 891	31 355	32 829
Total landfill revenue		-	5 186	-	-	-	-		-	-	-
Less Revenue Foregone (in excess of one removal a week to indigent households)		-	-	-	-	-	-		-	-	-
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	5 167	4 871	4 871	4 871		5 129	5 380	5 633
Net Service charges - Waste Management		21 627	17 559	20 585	22 458	22 458	22 458	-	24 762	25 975	27 196
EXPENDITURE ITEMS:											

EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	86 458	80 548	86 503	108 768	106 201	106 201	-	114 390	119 995	125 635
Pension and UIF Contributions		14 656	14 490	14 893	16 598	17 025	17 025	-	17 494	18 352	19 214
Medical Aid Contributions		6 013	6 676	6 990	11 522	11 764	11 764	-	12 144	12 739	13 338
Overtime		2 123	422	870	1 016	1 016	1 016	-	1 071	1 124	1 177
Performance Bonus		5 301	6 261	6 405	8 847	9 502	9 502	-	9 304	9 760	10 219
Motor Vehicle Allowance		-	18	-	-	-	-	-	-	-	-
Cellphone Allowance		3 551	1 537	1 583	1 738	1 786	1 786	-	1 832	1 922	2 012
Housing Allowances		885	328	390	3 120	2 856	2 856	-	3 288	3 450	3 612
Other benefits and allowances		11 517	10 565	13 034	12 708	14 010	14 010	-	13 394	14 050	14 711
Payments in lieu of leave		2 709	5 007	1 459	-	-	-	-	-	-	-
Long service awards											
Post-retirement benefit obligations	4	-	8	1 587	-	-	-	-	-	-	-
Entertainment											
Scarcity											
Acting and post related allowance		-	1 898	-	-	-	-	-	-	-	-
In kind benefits											
sub-total	5	133 213	127 758	133 712	164 317	164 161	164 161	-	172 918	181 391	189 916
Less: Employees costs capitalised to PPE		178	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	133 035	127 758	133 712	164 317	164 161	164 161	-	172 918	181 391	189 916

NW371 Moretele - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		46 699	124 329	68 034	63 037	63 037	63 037	-	50 000	52 450	54 915
Lease amortisation											
Capital asset impairment											
Total Depreciation and amortisation	1	46 699	124 329	68 034	63 037	63 037	63 037	-	50 000	52 450	54 915
Bulk purchases - electricity											
Electricity bulk purchases											
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	-	-	-	-	-	-	-	-	-	-
Contracted Services											
Outsourced Services		112 939	101 813	115 343	65 702	66 339	66 339	-	72 870	73 434	76 894
Consultants and Professional Services		47 482	44 264	51 421	57 881	62 557	62 557	-	58 432	61 153	64 028
Contractors		15 937	16 461	24 103	24 260	21 613	21 613	-	17 226	18 070	18 919
Total contracted services		176 357	162 538	190 867	147 843	150 508	150 508	-	148 528	152 657	159 842
Operational Costs											
Collection costs											
Contributions to 'other' provisions		108	-	-	-	-	-	-	-	-	-
Audit fees		554	4 877	4 771	5 789	6 939	6 939	-	5 024	5 270	5 518
Other Operational Costs		53 201	46 476	51 161	56 820	59 047	59 047	-	58 456	64 317	67 371
Total Operational Costs	1	53 863	51 353	55 933	62 609	65 986	65 986	-	63 481	69 587	72 889
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services		14 797	16 906	22 807	20 214	18 418	18 418	-	21 010	22 039	23 075
Other Expenditure											
Total Repairs and Maintenance Expenditure	9	14 797	16 906	22 807	20 214	18 418	18 418	-	21 010	22 039	23 075
Inventory Consumed											
Inventory Consumed - Water		-	-	-	43 000	45 850	45 850	-	48 000	50 352	52 719
Inventory Consumed - Other		118	-	-	3 168	4 402	4 402	-	4 700	4 931	5 162
Total Inventory Consumed & Other Material		118	-	-	46 168	50 252	50 252	-	52 700	55 283	57 881

Overview of annual budget process

Section 53 of the MFMA requires the mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget, and Reporting Regulations states that the mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the Portfolio Committee for Budget and Treasury

The primary aims of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices.
- that there is proper alignment between the policy and service delivery priorities set out in the municipality's IDP and the budget, considering the need to protect the financial sustainability of municipality.
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2022) a time schedule that sets out the process to revise the IDP and prepare the budget.

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 2022/2023 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 OHS&A; 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 2023/2024.

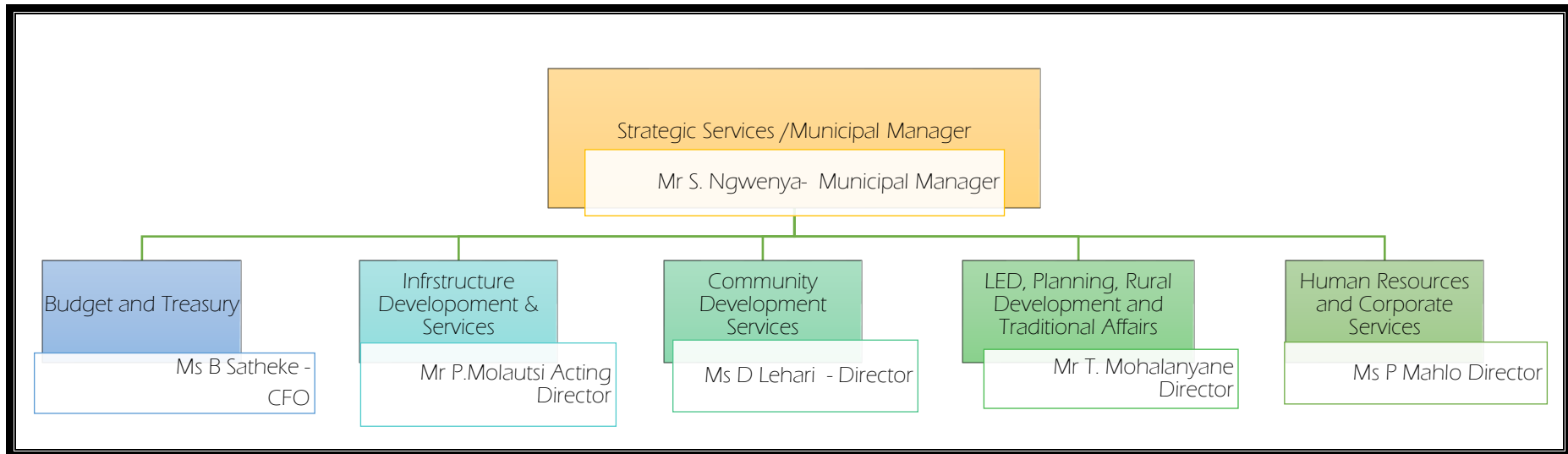
Records Management

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

Municipal Administration**Senior Management**

The critical Positions are filled that of Chief Financial Officer has been filled by Miss B Sathekhe, Mr. T. Mohalanyane is appointed as LED Director, Miss P. Mahlo as Human resource Director, Miss D Lehari as CDS Director and Mr. P Molautsi is acting as IDS director as Mr. Moreriane is no longer with the Municipality.

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



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
<ul style="list-style-type: none"> ○ Poultry ○ Beef ○ Piggery ○ Value Chain ○ Agro processing 	<ul style="list-style-type: none"> ○ Parks ○ Resorts ○ Accommodation ○ Cultural 	<ul style="list-style-type: none"> ○ Classification ‘ ○ Zoning ○ Business Model 	<ul style="list-style-type: none"> ○ Funeral supplies ○ Cultural clothing ○ 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.

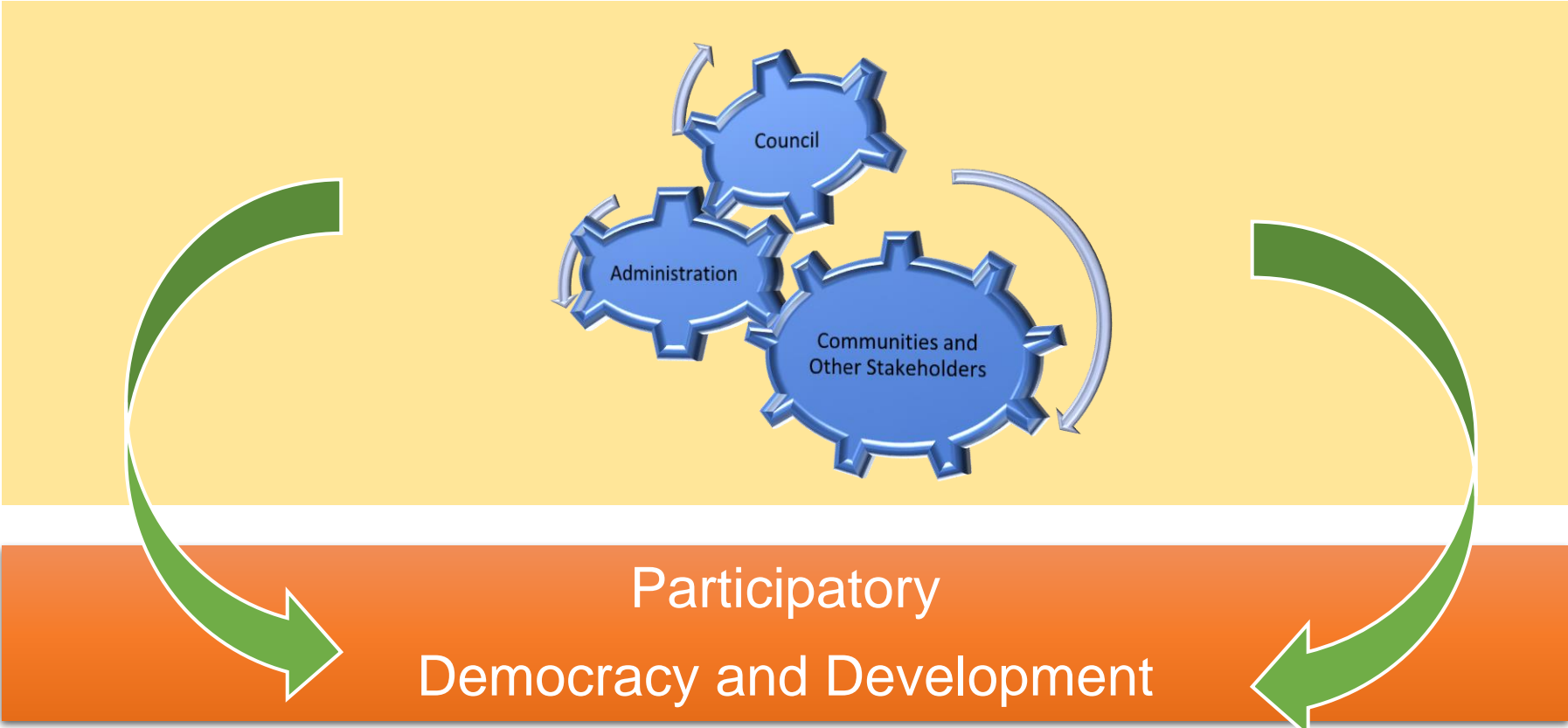
The Public Participation Strategy approaches public participation as an obligation where the various role players have to embrace and action their roles and responsibilities in the promotion of effective public participation.

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

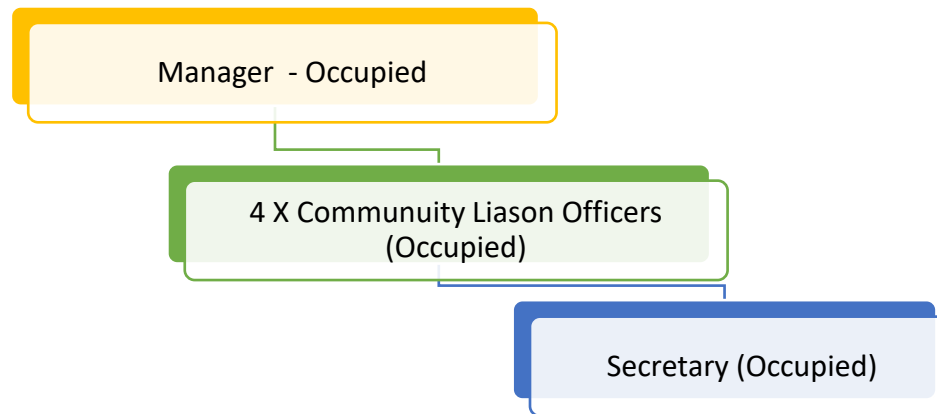


12.2 Ward Committees

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 play 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 to 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 interested to attend council meetings. Access to committee meetings 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 have been a shining innovation and a commitment by government to empower local committees towards effective service provisions. The Community Development Workers assist in 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.

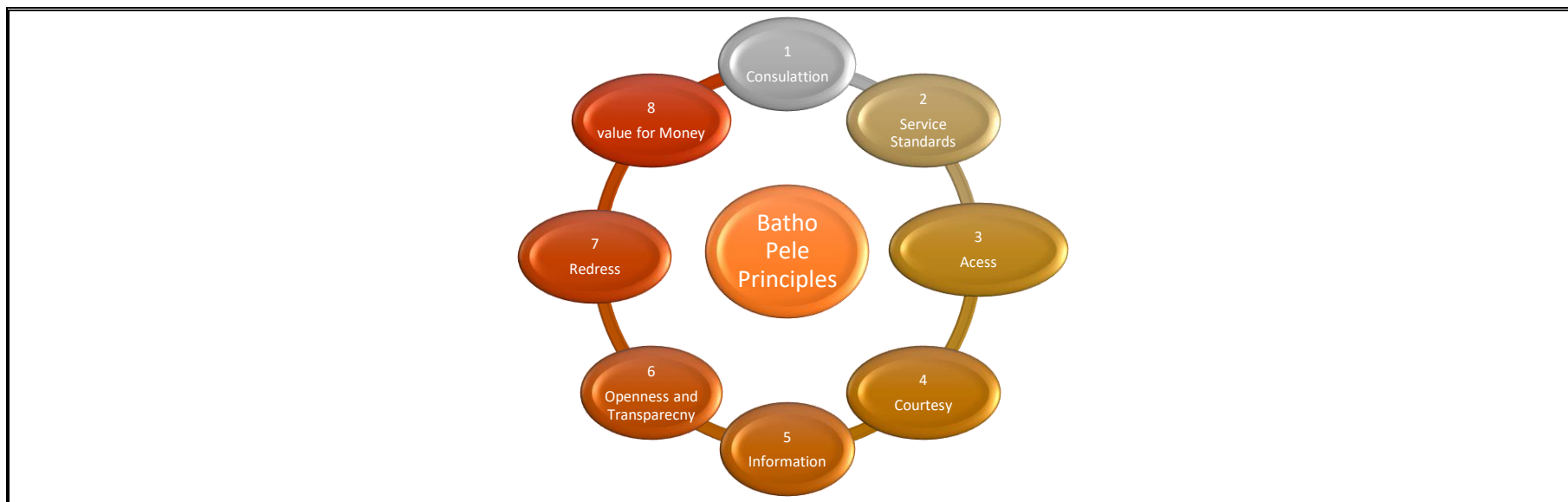
A supervisor and 18 Community Development Workers have been appointed by the Provincial Department of Local Government and Traditional Affairs (North West) and are placed in the Office of the Mayor. There has been seamless integration of the role of community Development Workers and those of Ward Councillors 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 effectiveness 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 way 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:

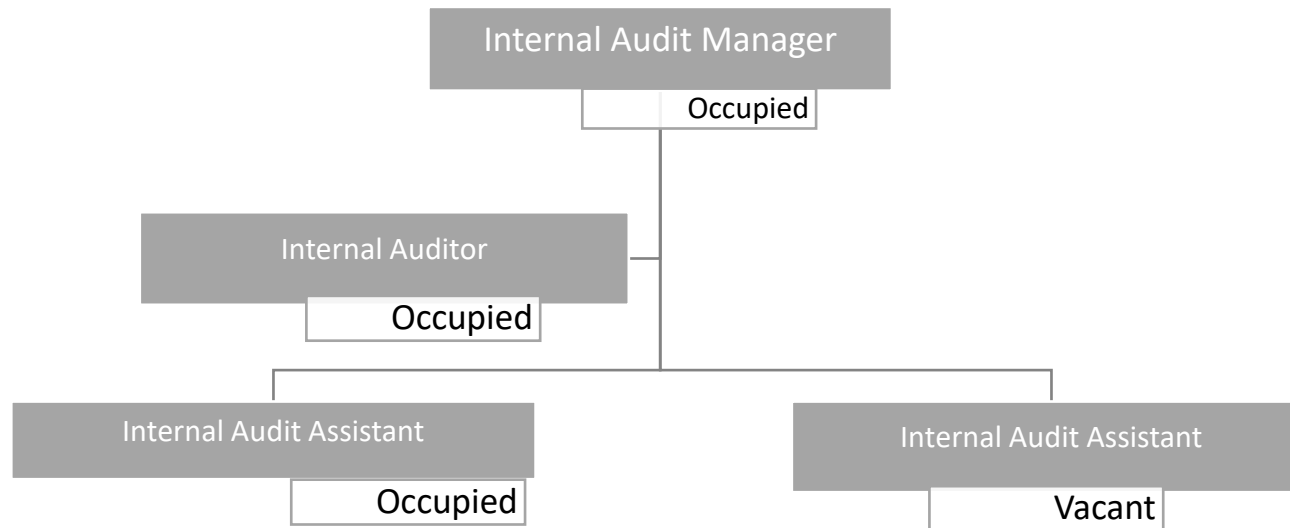
The Internal audit unit of a municipality must -

- (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

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 2021/2022 Audit Opinion

The municipality received an qualified 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.

2022/2023 Strategic Risk Register

Risk No.	Directorate	Strategic objective	Risk description	Causes	Consequences	Impact	Likelihood	Inherent Risk	Existing controls	Perceived Control Effectiveness	Residual Risk	Treatment Plans	Risk Owner	Action Owner	Due date
1	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services	Financial Instability (inability to generate own revenue)	1.Lack of revenue collection measures 2.Inconsistent provision of services 3.Lack of understanding and buy-in from the household consumers to pay for services received.	1. Poor service delivery 2. Undesirable debt and liquidity ratio's	5	5	25	1.Reviewed credit control and debts collection policy 2.Monthly Billing. 3. The bulk water service project which will be servicing the bigger part of the municipality has been completed	20%	20	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	1. Director IDS 2. CFO	1. PMU 2. CFO	1. 30 September 2022 2. 31 December 2022

2	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services	Material misstatement of assets - Assets still in use by the municipality recognised at zero value in the Assets Register.	1. Lack of adequate review of the useful lives of immovable assets. 2. Lack of review of the asset register to identify asset with a zero value. 3. Over reliance on the work performed by the consultants	1. Unfavourable audit opinion 2. Incorrect Presentation and Disclosure of Property Plant and Equipment (PPE) in the Annual Financial Statement. 3. Understated of assets.	5	5	25	1. Assets Management policy 2. Assets verification 3. Fixed assets register	20%	20	the Revenue enhancement strategy	1. Chief Financial Officer 1. Chief Financial Officer 2. Chief Financial Officer	1. Assets Manager 1. Assets Manager 2. Assets Manager 3. Assets Manager	1. 30 June 2023 2. 30 June 2023 3. 30 June 2023 4. 01 February 2023 and ongoing

											4. Perform certain assets management functions in house.				
3	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services	Increase in Unauthorized irregular and Wasteful Expenditure	1.Lack of consequence management. 2. Inadequate reviews prior to appointment of SPs. 3.Historical UIF&W that still needs to be processed. 4. Non-compliance with the SCM Regulation, Preferential Procurement	1. Negative audit outcome. 2. Lack of accountability. 3. Reputational damage. 4. Financial loss due to unexplored savings.	5	5	25	1. SCM Policy and Regulation 2. UIF&W reduction strategy in place 3. Annual review of all appointment for identification of irregular expenditure 4. Development, review and sign-off of SCM checklist (for all procurement) 5. MFMA	20%	20	1.Training for all bid committee members. 2. Implementation of consequence management. 3. Implementation of the UIFW reduction Strategy 4. Review of all contracts prior to appointment. 5. Investigation and finalisation	1. CFO 2. Municipal Manager 3. CFO 4. CFO 5. Municipal Manager	1. HR Director 2. Municipal Manager 3. CFO 4. Audit Manager 5. Municipal Manager	1. 30 September 2022 2. 01 July 2022 and ongoing 3. 01 February 2023 and ongoing 4. 31 July 2022 and ongoing 5. 01 July 2022 and

				Regulations and SCM policy. 5. Non compliance with MFMA					6. Preferential Procurement Regulation 7. UIFW Reduction strategy			of the UIF&W			ongoing
4	Infrastructure Development Services	To promote and ensure prudent financial management to enhance institutional viability and access to basic services	Unapproved grant roll over request	1. Delay in the recommendation letter by the DWS 2. Delay in appointments caused by the court judgement on the preferential procurement regulations 3. Poor performance by contractors 4. Inadequate	1. Inability to pay creditors in relation to MIG projects 2. Potential service delivery protests and vandalism 3. Unapproved rollover applications leading to project rollovers 4. Underspe	5	5	25	1. Ensure timeous submission of technical reports by Consultants 2. Letter to request exemption on procurement written to Treasury 3. Engagements with contractors to speed-up performance 4. All grants are cash backed 5. Timeous	30%	18	1. Monthly and quarterly assessment of service providers as per policy. 2. Implement punitive measures for non-performance. 3. Letter of request for grant roll over to National Treasury in accordance with the circular for	Director IDS	CFO & Director IDS	31 July 2022 and ongoing 31 August 2022

				project Monitoring by projects managers 5. Projects not completed on specified estimated duration	ending on Capital Budget 5. Possible reduction on the grant allocation				reporting on MIG 6. Implementation of project holding points i.e realistic schedule and programs of work			roll over application			
5	Office of the Municipal Manager	To promote and enhance effective governance systems for improved service delivery	High number of litigations against the Municipality	1. Historically unsettled cases 2. Historical non compliance matters in relation to SCM processes 3. Unfair labour practices 4. Delay in court processes	1.Reputational damage 2.High legal costs	5	5	25	1. Appointed a service provider assisting with litigations 2. Approved SCM policy 3. Legal Services Manager and Legal Clerk appointed . 4. Settle out of court where possible and reduce the number of litigations from the register. 5. Deny	75%	6	Continuous control and monitoring of the existing internal controls.	Municipal Manager	Manager Legal Services	01 July 2022 and ongoing

								20	certain claims directly as a municipality before issue of summonses .		16				
6	Office of the Municipal Manager	To promote and enhance effective governance systems for improved service delivery	Material misstatement in the quarterly and annual performance report. / Inconsistencies and misalignment between SDBIP and APR	1. Lack of proper review of the SDBIP and annual performance report by directors before submission annually and quarterly. 2. Poor record keeping of documents to support reported performance information	1. Negative audit conclusion on the annual performance report by the Auditor General. 2. Unreliable performance report	5	4	20	1. Municipal Performance Regulations and Managers Accountable to the MM. 2. Standard Operating Procedures. 3. MFMA 4. Municipal System Act 5. Quarterly review by IA and the Audit Committee of quarterly report.	20%	16	1. Each directorate to appoint an official who will be responsible for the compilation and submission of POE to the Director. 2. Review of the performance management reports with POE available to ensure	1. Municipal Manager 2. All Directors 3. Municipal Manager	1. Manager in the office of MM 2. Manager in the Office of MM 3. Audit Manager	1. 1 June 2022 2. Quarterly 3. Quarterly.

											that all of the information reported in the performance report is accurate and complete. 3. Edit proof reporting template to be used for quarterly reports. 4. Directors to review and sign off quarterly reports during quarterly working sessions.				
7	Office of the Municipal Manager	To promote and enhance effective governance systems for improved service delivery	Failure to identify poor performance and reward outstanding performance	Credibility of source documents to conduct quarterly performance assessments	1.Failure to identify poor performance. 2. Poor Service delivery 3. Unfavourable audit opinion	5	5	25	1. Signed Performance Agreements 2. Approved SDBIP 3. Standard Operating Procedures	40%	15	1. Procurement of automated PMS System. 2. Appointment of service provider to facilitate performance assessment	1. Municipal Manager 2. Municipal Manager	1. Manager Office of the MM 2. Municipal Manager	1. 30 September 2022 2. 30 September 2022

												for first and second quarter.			
8	Office of the Municipal Manager	To enhance and promote effective governance through credible communication systems.	Inability to reach the desired audience in the dissemination of information	Absence of an effective communication strategy.	<p>1. Non compliance with Municipal System Act.</p> <p>2. Unreliable consultation with stakeholders.</p> <p>3. Misalignment of information between stakeholders and the municipality.</p>	5	4	20	<p>1. Communication Unit in place</p> <p>2. Mayoral Imbizo</p> <p>3. Monthly ward committee meetings</p>	40%	12	Communication strategy and policy to be developed and adopted for implementation.	1. Municipal Manager	1. Manager Communication	31 December 2022

9	Office of the Municipal Manager	To promote and enhance effective governance systems for improved service delivery	Failure to identify fraud and possible corruption	Inadequate implementation of the anti fraud and corruption strategy	1. Possible financial loss 2. Misuse of municipal assets 3. Inability to implement consequence management	5	4	20	1. Anti-fraud and corruption strategy. 2. Fraud prevention plan 3. Awareness campaign on fraud and corruption. 4. Hotline number in place. 5. Whistle-blowing policy.	20%	16	3. Regular awareness initiatives on fraud and corruption.	1. Municipal Manager 2. Municipal Manager 3. Municipal Manager	1. Manager in the office the Speaker 2. Municipal Manager 3. CRO	1. 31 July 2022 2. 31 July 2022 and ongoing 3. 31 July 2022 and ongoing
10	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems.	Employment of people with criminal records and/or fictitious qualifications	1. Lack of a proper system for verification and criminal records for new appointments	1. Appointment of employees with fraudulent qualifications and/or have a criminal record	5	3	15	1. Qualification and Criminal background checks done for Senior Managers only 2. MSA Municipal Staff Regulations of 2021	20%	12	1. Review the recruitment and selection policy to include verifications of qualifications and criminal checks for new entrants 2. Implementation of the reviewed policy	1. Director HR 2. Director HR	1. Manager HR 2. Manager HR	1. 30 June 2022 2. 01 July 2022 and ongoing

11	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems.	Unauthorized and unrecorded leave taken	1. Inadequate implementation of the leave management system (method) 2. Lack of Leave Plans	1. High Absenteeism rate resulting in negative impact on service delivery 2. Low staff morale 3. Financial loss 4. Over or under provision of leave liability	5	5	25	1. Basic condition of Employment act 2. Labour relations Act 3. NW SALGBC Conditions of Service 4. Labour Relations Act 5. Leave Management Policy 6. Employee Self Service (ESS)	20%	20	1. Review of the leave management policy to include monetary deduction in instances of Absence Without an Official Leave 2. Make the policy available to all staff members	1. HR Director 2. All Directors	1. All Directors 2. All Directors	1. 31 May 2022 and ongoing 2. 1 June 2022 and ongoing
12	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems.	Possible Loss of records and Information	1. Inadequate implementation of proper record management system 2. Inadequate of compliant Records Unit Infrastructure 3. Non compliance with the record	1. Negative audit outcome 2. Loss of Institutional memory	5	3	15	1. Approved Record Management Policy and file plan. 2. Records Building structure 3. Scanning of documents at Unit Levels	30%	11	1. Renovation of the Record management building structure. 2. Implementation of the file plan	1. HR Director 2. HR Director	1. Records Manager 2. Records Manager	1. 30 September 2022 2. 01 July 2022 and ongoing

				managem nt policies											
13	Local Economi c Develop ment and Planning	To promote and enhance economic developm ent, growth and economic access	Failure to create sustainabl e job opportuni ties	1. Lack of industries to boost the local economy and job creation 2. Low economic growth	1. Increase in poverty levels and indigency 2. High levels of crime	5	5	25	1. Extended Public Works Programme to give temporary job opportuniti es 2. Support to local enterprises which creates much needed job opportuniti es	20%	20	Developme nt of economic sector specific strategies to boost the economic growth	Directo r LED & Plannin g	Manager LED	1 July 2022 and ongoing

14	Local Economic Development and Planning	To enhance effective spatial planning, land-use management and development control	Illegal dumping, Illegal land-use and land development	<ol style="list-style-type: none"> 1. Lack of enforcement of planning by-laws 2. Inadequate controls in place to control and prevent any illegal disposal of waste and illegal land use and development. 3. Lack of consequences for illegal dumping and illegal land use and development. 4. Lack of Intergrated Waste Management Plan 	<ol style="list-style-type: none"> 1. Informal settlement 2. Loss of revenue 3. Non resilient settlement and developments 	5	5	25	<ol style="list-style-type: none"> 1. Developed planning by-laws which are meant to regulate the land development 2. NEMA Regulations 3. Waste Management Officer 	20%	20	<ol style="list-style-type: none"> 1. Secondment and upskilling of officials as peace officers to enforce the By-laws. 2. Impose fines and penalties for illegal dumping, illegal land use and development. 3. Development of Intergrated Waste Management Plan. 	<ol style="list-style-type: none"> 1. Director LED & Planning 2. Director LED and Planning 3. Director LED and Planning 	<ol style="list-style-type: none"> 1. Manager Planning 2. Manager Planning 3. Environmental Officer 	<ol style="list-style-type: none"> 1. December 2022 and ongoing 2. 01 June 2023 and ongoing 3. 30 June 2023
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14	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households	Unapproved grant roll over request	<ol style="list-style-type: none"> 1. Delay in the recommendation letter by the DWS 2. Delay in appointments caused by the court judgement on the preferential procurement regulations 3. Poor performance by contractors 4. Inadequate project Monitoring by projects managers 5. Projects not completed on specified estimated duration. 6. Lack of reporting on the MIS System. 	<ol style="list-style-type: none"> 1. Inability to pay creditors in relation to MIG projects 2. Potential service delivery protests and vandalism 3. Unapproved rollover applications leading to project rollovers 4. Underspending on Capital Budget 5. Possible reduction on the grant allocation 	5	5	25	<ol style="list-style-type: none"> 1. Ensure timeous submission of technical reports by Consultants 2. Letter to request exemption on procurement written to Treasury 3. Engagements with contractors to speed-up performance 4. All grants are cash backed 5. Timeous reporting on MIG 6. Implementation of project holding points i.e realistic schedule and programs of work 	30%	18	<ol style="list-style-type: none"> 1. Monthly and quarterly assessment of service providers as per policy. 2. Implement punitive measures for non-performance. 3. Reporting on the MIS System. 4. Letter of request for grant roll over to National Treasury in accordance with the circular for roll over application 	<ol style="list-style-type: none"> 1. Director IDS 2. Director IDS 3. Director IDS 4. Director IDS 	<ol style="list-style-type: none"> 1. CFO & Director IDS 2. CFO & Director IDS 4. CFO & Director IDS 	<ol style="list-style-type: none"> 1. 31 July 2022 and ongoing 2. 31 August 2022 3. 01 February 2023 and ongoing 4. 31 August 2022
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16	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households	Inadequate provision of water and sanitation to households	1. Theft and vandalism of infrastructure. 2. Illegal connections. 3. Lack of Water Service Development Plan (WSDP)	1. Possible health hazard 2. Possible service delivery protest	5	4	20	1. Security personnel allocated to patrol areas with existing Boreholes 2. Perform inspection of water connections 3. Audit of Boreholes	40%	12	1. Allocate Guard to patrol areas with new Boreholes. 2. Perform inspection of water connections. 3. Conduct awareness to community on illegal connections. 4. Development of Water Service Development Plan (WSDP)	1. Director IDS and HR 2. Director IDS 3. Director IDS 4. Director IDS	1. Security Manager and Water and sanitation Manager 2. Water and Sanitation Manager 3. Manager IDS 4. Manager Water and Sanitation	1. 01 July 2022 and Ongoing 2. 31 July 2022 and Ongoing 3. 31 May 2022 and Ongoing 4. 30 June 2023
17	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households	Inadequate provision and maintenance of internal roads and stormwater	1. Lack of a Road and Stormwater master plan 2. Inadequate resources for maintenance (machinery and equipment) 3. Lack of community	1. Possible service delivery protest 2. Litigation against the municipality 3. Community dumping rubbles in storm	5	5	25	1. Contractors are on site for the implementation of Roads and storm water Services 2. Regravelling of roads as per requests.	20%	20	1. Implementation of the Pavement management system 2. Conduct awareness to the community regarding waste management and	1. Director IDS 2. Director IDS & LED	1. Senior Manager IDS 2. Senior Manager IDS & LED Manager	1. 01 July 2022 2. 31 May 2022 and ongoing

				awareness programs	water channels 4. Financial loss 5. Loss of life							stormwater drainage.			
18	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households	Inadequate maintenance of swardam waste water treatment plant and Environmental health hazards in villages caused by sewer spillage	1.Lack of experieced personnel to maintain the plant . 2.Continuous electrical power cut by eskom. 3. Community throwing stones and rubbles in the manholes. 4. Dilapidated sewer infrastructure	1. Possible health hazard 2. Possible litigation against the municipality 3. Loss of life 4. Financial Loss 5. Potential community unrest	5	5	25	1. Service provider appointed to maintain the plant. 2. Service provider appointment for drain unblocking 3. Process controlers appointed to work with service provider	40%	15	1. Handholding by appointed service provider 2. Rehabilitation of the existing infrastructure 3. Maintenance	Director IDS	Water and Sanitation Manager	1. 01 July 2022 and ongoing

19	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households	Inadequate provision and maintenance of public lighting to communities.	1. Theft and vandalism of cables 2. Inadequate maintenance of public lighting.	1. Increase in criminal activities 2. Service delivery protest.	5	5	25	1. Service provider appointed for maintenance. 2. Contractors are on site for the implementation of public lighting in 3 wards.	20%	20	1. Conduct awareness to the community to look after the project. 2. Service provider to be appointed for maintenance with a broader scope	Director IDS	Senior Manager IDS	1. 01 July 2022 and ongoing
20	Community Development Services	To ensure access to public amenities and to promote community safety, development and sustainable livelihoods	Unsafe environment and inaccessible public facilities e.g schools.	1. Improper maintenance of facilities 2. Inadequate community safety awareness campaigns 3. Ineffective Community Police Forums	1. Possible loss of life 2. Increased crime activities 3. Possible service delivery protest	5	5	25	1. Debushing 2. Engagement with relevant Role-players to ensure safety around borrowpit 3. Community Policing Forum in place 4. Stakeholder engagements quarterly meetings and awareness campaign held.	50%	15	1. Continuous engagement with the affected Role players. 2. To conduct borrowpits audit throughout the Municipality and have database of all existing borrowpits 3. Continuous monitoring of the Community policing forum	1. Director CDS 2. Director CDS 3. Director CDS	1. Manager Disaster 2. Manager Disaster 3. Manager Transport and Community Safety	1. 01 July 2022 and ongoing 2. 31 July 2022 3. 01 July 2022 and ongoing

21	Community Development Services	To ensure access to public amenities and to promote community safety, development and sustainable livelihoods.	Inadequate maintenance of existing facilities	1.Lack of maintenance plan 2. Lack of collaboration of relevant directorates in maintenance of existing facilities	1. Dilapidated facilities 2. Health Hazard 3. Possible loss of revenue 4. Possible Litigations against the Municipality	5	4	20	1. Fragmented maintenance of existing facilities (Sports and recreation draft maintenance plan)	40%	12	1. Collaboration of relevant directorates in the maintenance of facilities 2. Development of a master municipal maintenance plan	Accounting Officer	All Directors	1. 31 December 2022 and Ongoing
22	Community Development Services	To ensure access to public amenities and promote community safety, development and sustainable livelihoods	Unsafe environment for communities	Inadequate community safety awareness campaigns(Lack of access to information)	Possible loss of life	5	5	25	Functional community forums and Continuous awareness campaigns	40%	15	Collaboration with relevant directorates in community forums and awareness campaigns	Director CDS	Director CDS	30 September 2022 and ongoing

Disaster Management

Background

Relationship between Disasters and Development

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

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

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

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

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

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

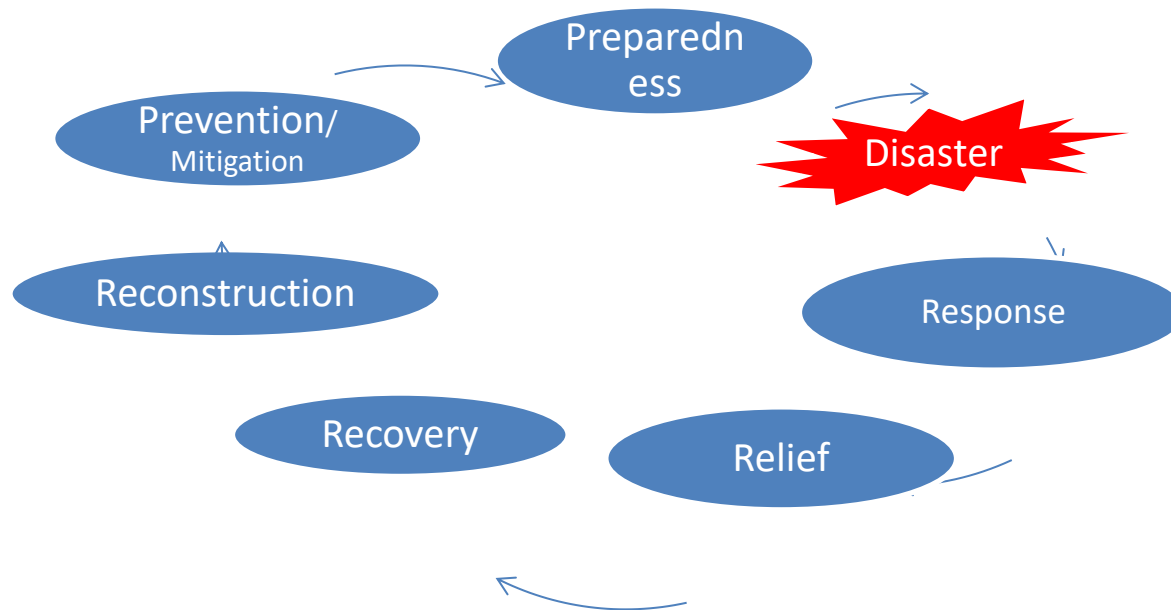
Since disaster risk reduction begins within the development realm, it is vital that all development projects of the municipality are evaluated from disaster management perspective. It is this reason that disaster management plays an integral part of development initiatives within the development facilitation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

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

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

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

Disaster Management Continuum



Disaster Management Continuum

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

The Custodian of the Disaster Risk Reduction Plan

The Manager of the Disaster Management Unit is the custodian of the disaster management plan for the Moretele Local Municipality and is responsible to ensure the regular review and updating of the plan.

The Manager of the Unit will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

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

Purpose of the Disaster Risk Reduction Plan

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

Integrated Institutional Arrangement for Disaster Risk Reduction Planning

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

Disaster Risk and Vulnerability Assessment (RAVA)

Risk Profile of the Municipality

Insert Maps

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

<p>Hydro meteorological</p> <ul style="list-style-type: none"> • Extreme weather conditions • Meteorological drought • Riverine flooding • flooding • Hydrological drought • Agricultural drought • Socio-economic drought 	<p>Technological</p> <ul style="list-style-type: none"> • Bridges • Roads, air and rail • Hazmats • Oil spills • Toxic cargo spills • formal structural fire • informal structural fire • Poor infrastructure maintenance • Cyber Terrorism 	<p>Human-induced</p> <ul style="list-style-type: none"> • Covid-19 • Veld and forest fires • Other Human Epidemics • Animal diseases • Terrorism • Social conflict (Xenophobia) • Political unrest • Overcrowding and stampedes (events) • Service delivery protests/unrests
<p>Environmental</p> <ul style="list-style-type: none"> • Air pollution • Water pollution • Soil pollution/erosion/land degradation • Water shortage 	<p>Geological</p> <ul style="list-style-type: none"> • Earthquakes 	

Vulnerabilities

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

- Lack of awareness of disaster risk

Macro hazard assessment

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

Scale used

- High
- Medium
- Low

Hazard	Geographical Location	Probability	Frequency	Impact	Expose
Fires(structural)	Informal Settlements: 1.	High	High	High	Properties and communities
Fires(Veld)	All areas in Moretele	High	High	Medium	Environment, Livelihoods, and properties
Floods	Mention areas Motla, Moeka, Kromkuil, Mmakaunyana, Maubane, Carouselview, Makapanstad, Mathibestad and RDP.	High	High	Medium	Properties, livelihoods, and Infrastructure
Sever weather conditions	All areas in Moretele	High but seasonal	Medium	Medium	Properties, livelihoods, and infrastructures
Hazardous materials	Major routes	Medium	Low	High	Environment, Communities, and infrastructure
Special Event (Festival, Sports)	All facilities handling large gathering	Low	Low	Low	People attending the gathering

	Stadiums				
Transport Accidents	Major routes and railways	Medium	Low	Low	Commuters and infrastructure
Building collapse	All areas	Medium	Low	Low	Building and people

DISASTER RISK REDUCTION

Assessment of disaster risk and vulnerability on Integrated Development Plans projects for 2023/24 Financial Year

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

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie)	Water supply with reticulation and yard connections Schedule A - Bulk Pipeline	Water and sanitation	Adress water shortage challenge		Improved water supply
Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie)	Water supply with reticulation and yard connections Schedule B - Reservior	Water supply	Adress water shortage challenge		Improved water supply
Ward 1, 5, 6, 15 & 16	Water Reticulation and Yard Connection	Water supply	Adress water shortage challenge		Improved water supply
Ward 1: Lebotloane, Bolantlokwe	Refurbishment of Boreholes	Water supply	Adress water shortage challenge		Improved water supply
Selepe Ward 6 Tladistad Ward 10	Handling and usage of grass fire equipment. Revival of Moretele Fire	Risk reduction program	risk reduction program targeting farming communities. Decrease risk of veld fires	2023/2024 Operational	Veld and forest fire management within municipal areas

Area/Ward	Project /Program description	Type of infrastructure /program	Risk Reduction measures or action taken (prevention/mitigation)	Funding allocation	Comments
	Protection Association				

Disaster Response and Recovery

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

Response Action

- Issuing of early warning
- Emergency Services and other response agencies are dispatched to the location of disaster
- All responding agencies implement their Standard Operating Procedures for the disaster type
- Should extraordinary response be required, the Disaster Management Unit is activated, and additional human and material resources dispatched in accordance with agreed procedures and Memorandum of Understanding
- The Provincial Disaster Management and National Disaster Management Centres are simultaneously notified of the disaster.
- Additional national agencies like South African Police Service and South African National Defence Force are activated as required.
- Disaster assessments are completed and executive decisions on the further response is made by the Disaster Management Centre in conjunction with political stakeholders and the community.
- The Disaster Management Team, Community Leaders and other stakeholders in affected area(s) lodge a fully-fledged assessment eg nature/location of incidents, number of people affected, magnitude/losses, risk/potential risks the incidents hosts for surrounding and neighbours/adjacent areas, estimated population density and record all findings.
- Detailed reports and progress of the disaster response are provided to the mayor and media through the relevant structures.

- Rehabilitation and when necessary, reconstruction actions are developed once the disaster near completion and communicated to stakeholders.

Review of the Disaster Risk Reduction Plan

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

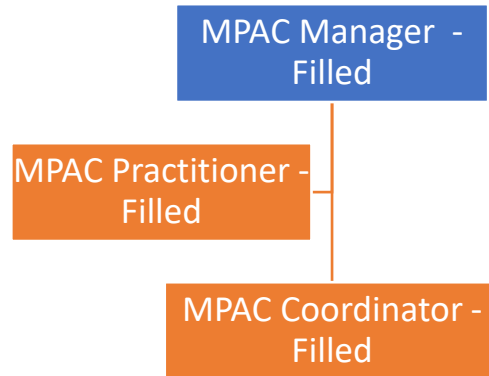
13.5 Municipal Public Accounts Committee

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
Clr Mathimbi	Member

Below is the administrative structure of the MPAC.



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

13.6 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
- Participation in elections
- Sexual harassment
- Reporting duty of staff members
- Breaches of Code

Councillors

- 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.
- 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.

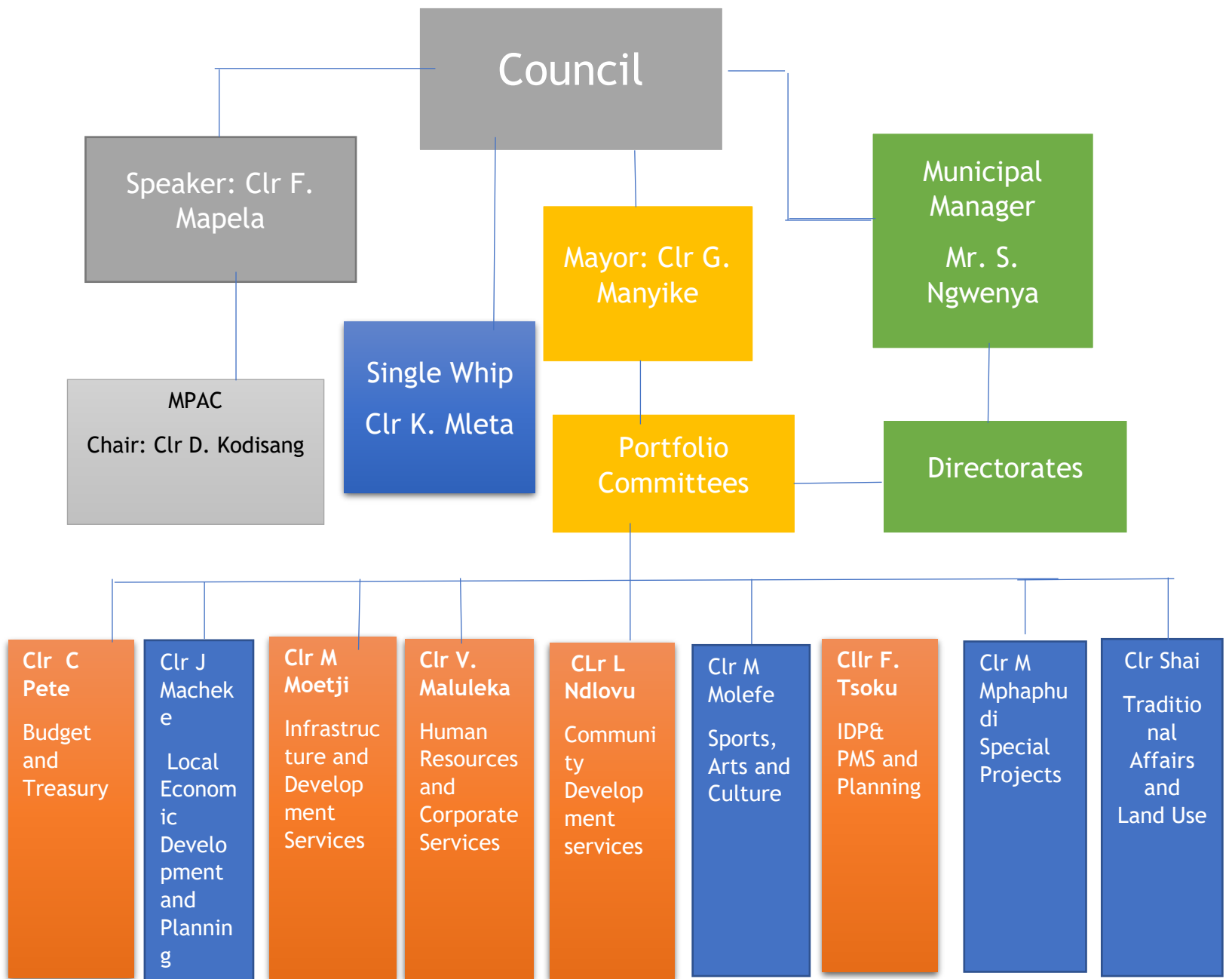
14. Council Committees

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.



14.2 list of Councilors

NO	Initials and Surname	Gender	Occupation	Ward	Ward Councilor/Party Representative Councilor
1	ClIr A.Zimba	Male	Councilor	1	Ward Councilor
2	ClIr C. Moatshe	Female	Councilor	2	Ward Councilor
3	ClIr C.Lekalakala	Female	Councilor	3	Ward Councilor
4	ClIr D.Sono	Male	Councilor	4	Ward Councilor
5	ClIr J.Molefe	Male	Councilor	5	Ward Councilor
6	ClIr P. Letlhabi	Male	Councilor	6	Ward Councilor
7	ClIr L.Mosane	Male	Councilor	7	Ward Councilor
8	ClIr M.Baloi	Female	Councilor	8	Ward Councilor
9	ClIr S.Motshegoa	Male	Councilor	9	Ward Councilor
10	ClIr D.Mathimbi	Male	Councilor	10	Ward Councilor
11	ClIr L.Tlhabane	Male	Councilor	11	Ward Councilor
12	ClIr V.Mashaba	Male	Councilor	12	Ward Councilor
13	ClIr B.Sithole	Male	Councilor	13	Ward Councilor
14	ClIr S.Ndlovu	Female	Portfolio Chairperson	14	Ward Councilor
15	ClIr S.Skhosana	Male	Councilor	15	Ward Councilor
16	ClIr S.Nkwana	Male	Councilor	16	Ward Councilor
17	ClIr J.Baloyi	Male	Councilor	17	Ward Councilor
18	ClIr V.Moatung	Male	Councilor	18	Ward Councilor
19	ClIr L.Modise	Male	Councilor	19	Ward Councilor
20	ClIr P.Letlape	Male	Councilor	20	Ward Councilor
21	ClIr Motlhasedi	Male	Councilor	21	Ward Councilor
22	ClIr D.Sithole	Female	Councilor	22	Ward Councilor
23	ClIr M.Segona	Male	Councilor	23	Ward Councilor
24	ClIr D.Nkutshweu	Male	Councilor	24	Ward Councilor
25	ClIr V.Mphaphudi	Female	Portfolio Chairperson	25	Ward Councilor

26	Cllr O.Mmamabolo	Female	Councilor	26	Ward Councilor
27	G Manyike	Male	Mayor	19	PR Councilor
28	F Mapela	Female	Speaker	21	PR Councilor
29	K Mleta	Female	Chief Whip	13	PR Councilor
30	M Kodisang	Female	MPAC Chairprson	24	PR Councilor
31	F Tsoku	Female	Portfolio Chairperson	17	PR Councilor
32	V Maluleka	Female	Portfolio Chairperson	18	PR Councilor
33	J Macheke	Male	Portfolio Chairperson	17	PR Councilor
34	M Molefe	Male	Portfolio Chairperson	1	PR Councilor
35	C Shai	Male	Portfolio Chairperson	25	PR Councilor
36	C Pete	Male	Portfolio Chairperson	26	PR Councilor
37	M Moetjie	Male	Portfolio Chairperson	13	PR Councilor
38	M Sethole	Female	Councilor	20	PR Councilor
39	S Modisa	Male	Councilor	22	PR Councilor
40	S Kutumela	Male	Councilor	19	PR Councilor
41	S Ndlala	Male	Councilor	08	PR Councilor
42	S Mashele	Male	Councilor	14	PR Councilor
43	P Mabena	Male	Councilor	18	PR Councilor
44	L Moselane	Male	Councilor	04	PR Councilor
45	M Kutumela	Female	Councilor	09	PR Councilor
46	A Monageng	Male	councilor	03	PR Councilor
47	P Letebele	Male	Councilor	10	PR Councilor
48	D Mbekwa	Male	Councilor	08	PR Councilor
49	S Chauke	Male	Councilor	08	PR Councilor
50	G Mamadi	Female	Councilor	12	PR Councilor
51	S Selepane	Female	Councilor	16	PR Councilor
52	J Kau	Male	councilor (Deceased)	18	PR Councilor

Objectives of the Municipal Council

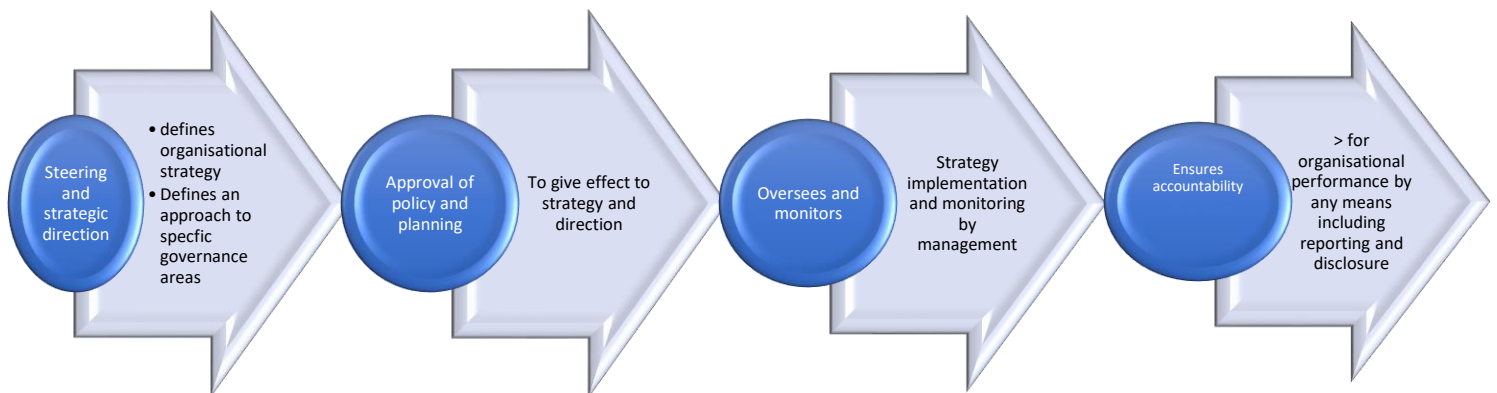
Section 19. (1) of the Municipal Structures Act (1998) provides that a municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.

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

- (a) the needs of the community;
- (b) its priorities to meet those needs;
- (c) its processes for involving the community;
- (d) its organisational and delivery mechanisms for meeting the needs of the community; and
- (e) its overall performance in achieving the objectives referred to in subsection

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

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



15. HIGH LEVEL SCTOR 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.

The Local Economic Development and Planning consider the following high impact projects for 2023-2024 financial year.

- Closure and Rehabilitation of Ga-Mmotla Dumping site.
- New landfill site at Makapanstad
- Formalization of areas
- Demarcation of sites
- Solar Plant project in Mogogelo

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 & Mmukubiyane
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, Msholoji, 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 depicts 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	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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														
Final SDBIP: 2023/2024 SDBIP CYCLE														
INFRASTRUCTURE DEVELOPMENT SERVICES														
NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System												
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households												
Key Performance Area		Basic Service Delivery												
Planning Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baseline	Annual budget	Annual Target	Q1 Jul23-Sept23	Q2 Oct23-Dec23	Q3 Jan 24-Mar24	Q4 Apr24-Jun24	Administrative	
													DEPT	RESP PERSON
Outcome 1	To optimize access to water services	Percentage (100) of the municipal population that has access to safe and reliable water services	IDS-W-01	Q4: Municipal Water Coverage Report, mapping of water supply infrastructure and services to show the location and coverage of water systems.	Percentage	0		100				100	Office of the Municipal Manager	Municipal Manager

Output 1.1	Concrete reservoir contracted	Percentage (100) completion of concrete reservoir with 6 elevated steel tanks and booster pump by June 2024 in (Moeka, Ga-Motle, Ratjiekane, Kromkuil, Mmakaunyane & Norokie) Schedule B	IDS-W-01	Q4: Completion certificate,	Percentage		R46,820,458.00	100	25	50	75	100	IDS	Director IDS
Activity 1.1.1	Excavation & backfilling with selected material on reservoir completed by September 2023	Percentage (100) completion of excavation & backfilling on reservoir by September 2023	IDS-W-01	Q1: Progress report	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 1.1.2	Installation of 6 steel tanks	Number (6) of steel tanks installed	IDS-W-01	Q2: Progress report	Number			6		3	3		Water & Sanitation Provision & Authority	Manager
Activity 1.1.3	Construction of reservoir with booster pump	Percentage (100) completion of construction reservoir and installation of booster pump	IDS-W-01	Q4: Completion certificate,	Percentage			100				100	Water & Sanitation Provision & Authority	Manager

Output 1.2	Increased water supply to the existing water reticulation pipeline.	Km (32) of water pipeline constructed with valves and manhole by June 2024 in (Moeka, Gamotle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule A	IDS-W-02	Q4: Completion certificate	Km		R37 250 000.00	32				32	IDS	Director IDS
Activity 1.2.1	32Km of Water bulk pipeline completed by September 2023	Km (32) of bulk water pipeline constructed & completed by September 2023	IDS-W-02	Q1-Q3: Progress reports & Q4: Completion certificate	Km			32	3	10	28	32	Water & Sanitation Provision & Authority	Manager
Output 1.3	Additional households connected to the water networks	Number (300) of households with piped water inside the yard in Ward 16 by June 2024	IDS-W-03	Q4: Completion certificate, beneficiary list & Happy letter	Number		R5 000 000.00	300				300	IDS	Director IDS
Activity 1.3.1	Appointment of contractor & site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment	IDS-W-03	Q1: Appointment letter & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager

Activity 1.3.2	Construction of 1km of water reticulation pipeline by December 2023	Km (1) of water reticulation pipeline completed by December 2023	IDS-W-03	Q2: Progress report	Km			1		1			Water & Sanitation Provision & Authority	Manager
Activity 1.3.3	Connection of 300-yard by March 2024	Number (300)-yard connections by March 2024	IDS-W-03	Q3: Progress Report	Number			300			100	300	Water & Sanitation Provision & Authority	Manager
Output 1.4	Additional households connected to the water networks	Number (1445) of households connected to water networks by June 2024 in ward 6 (Ngobi & Jumbo)	IDS-W-04	Q4: Completion certificate & Happy letter	Number		R30 816 321.60	1445				1445	IDS	Director IDS
Activity 1.4.1	Construction of 15Km of Water bulk pipeline by March 2024	Km (15) of bulk water pipeline constructed & completed by March 2024	IDS-W-04	Q1-Q3: Progress report	Km			15	3	7	15		Water & Sanitation Provision & Authority	Manager
Activity 1.4.3	Connection of 1445-yard by June 2024	Number (1145)-yard connections to 355Kl elevated tanks by June 2024	IDS-W-04	Q2: Progress report & Q4: Completion certificate	Number			1445		600		1445	Water & Sanitation Provision & Authority	Manager
Activity 1.4.4	Equipping of 9 boreholes by March 2024	Number (9) of boreholes equipped by March 2024	IDS-W-04	Q3: Progress Report & Minutes Q4: Completion Certificate & Happy letters	Number			9			9		Water & Sanitation Provision & Authority	Manager

Outcome 2	To enhance human dignity through adequate sanitation	Percentage (100) of households in the municipality with access to improved sanitation facilities	IDS-W-05	Q3: Municipal Sanitation Coverage Report, mapping of sanitation infrastructure services to show the location and coverage of water systems.	Percentage			100%			100%		Office of the Municipal Manager	Municipal Manager
Output 2.1	Construction of ablution facilities in various wards	Number (600) of VIP toilets constructed in Ward 1, Ward 6 & Ward 7 by June 2024	IDS-W-05	Q3: Completion certificate, beneficiary list & Happy letter	Number		R15 000 000.00	600			600		IDS	Director IDS
Activity 2.1.1	Appointment of contractor, site establishment by September 2023	Percentage (100) completion of the appointment of a contractor and site establishment in ward 1	IDS-W-05	Q1: Appointment letter & Minutes	Percentage		R5 000 000.00	100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.1.2	Construction of 200 VIP toilets by March 2024 in ward 1	Number (200) VIP toilets constructed by March 2024 in ward 1	IDS-W-05	Q2: Progress report & Q3: Completion certificate, beneficiary list & Happy letter	Number			200		100	200		Water & Sanitation Provision & Authority	Manager

Activity 2.2.1.	Appointment of contractor, site establishment by September 2023	Percentage (100) completion of the appointment of a contractor and site establishment in ward 7	IDS-W-05	Q1: Appointment letter & Minutes	Percentage		R5 000 000.00	100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.2.2	Construction of 200 VIP toilets by March 2024 in ward 7	Number (200) VIP toilets constructed by March 2024 in ward 7	IDS-W-05	Q2: Progress report & Q3: Completion certificate, beneficiary list & Happy letter	Number			200		100	200		Water & Sanitation Provision & Authority	Manager
Activity 2.3.1.	Appointment of contractor, site establishment by September 2023	Percentage (100) completion of the appointment of a contractor and site establishment in ward 6	IDS-W-05	Q1: Appointment letter & Minutes	Percentage		R5 000 000.00	100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.3.2	Construction of 200 VIP toilets by March 2024 in ward 6	Number (200) VIP toilets constructed by March 2024 in ward 6	IDS-W-05	Q2: Progress report & Q3: Completion certificate, beneficiary list & Happy letter	Number			200		100	200		Water & Sanitation Provision & Authority	Manager
Output 2.2	Sewer Line Refurbished in Motla	Number (1) of Sewer Line refurbished in Motla by June 2024	IDS-W-06	Q3: Completion certificate, beneficiary	Number		R10 000 000.00	1				1	IDS	Director IDS

				list & Happy letter											
Activity 2.2.1	Appointment of contractor, site establishment by September 2023	Percentage (100) completion of the appointment of a contractor and site establishment in Motla by September 2023	IDS-W-06	Q1: Appointment letter & Minutes	Percentage			100	100					Water & Sanitation Provision & Authority	Manager
Activity 2.2.2	Refurbishment of Sewer Line in Motla	Number (1) of Refurbished Sewer Line in Motla by June 2024	IDS-W-06	Q2 & Q3: Progress report Q4: Completion certificate	Number			1		1	1	1		Water & Sanitation Provision & Authority	Manager
Outcome 3	To promote and to ensure integrated and safe road networks	Percentage (100) implementation of planned municipal road network integration initiatives	IDS-W-07	Q4: Municipal Road Network Report	Percentage			100				100		Office of the Municipal Manager	Municipal Manager
Output 3.1	Paved roads & stormwater drainage constructed in ward 11 (Mogogelo)	Km (1) of road paved by June 2024 in ward 11 (Mogogelo)	IDS-W-07	Q4: Completion certificate	Km		R8 010 469.72	1				1		IDS	Director IDS

Activity 3.1.1	Appointment of contractor & site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 11 (Mogogelo)	IDS-W-07	Q1: Appointment letter & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.1.2	Excavation 1 km by December 2023	Km (1) excavated by December 2023 in ward 11 (Swartdam)	IDS-W-07	Q2: Progress report	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.1.3	Construction of 1 km of layer works by March 2024	Km (1) of layer works constructed by March 2024 in ward 11 (Mogogelo)	IDS-W-07	Q3: Progress report	Km			1			1		Roads & Storm Water	Manager
Activity 3.1.4	Completion of 1 km of paved road & stormwater drainage by June 2024 Project complete	Km (1) paved road completed by June 2024	IDS-W-07	Q4: Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output	Motla & Mathibestad Internal roads & stormwater drainage upgraded	Percentage (100) of internal road & stormwater drainage upgraded by June 2024 in Motla & Mathibestad	IDS-W-08	Q2: Completion certificate	Percentage		R4 558 209.77	100%		100%			IDS	Director IDS

Activity	Upgrade of Motla Internal Roads by december 2023	Percentage (100) of internal road & stormwater drainage upgraded by December 2023 in Motla	IDS-W-08	Q1: Progress report Q2: Completion certificate	Percentage		R2 117 272.77	100%	50%	100%			Roads & Storm Water	Manager
Activity	Upgrade of Ward 19 Internal Roads	Percentage (100) of internal road & stormwater drainage upgraded by December 2023 in Mathibestad	IDS-W-08	Q1: Progress report Q2: Completion certificate	Percentage		R2 440 937.00	100%	50%	100%			Roads & Storm Water	Manager
Output 4.1	Paved roads constructed in Thulwe (Bridge)	Km (0.5) of road paved by June 2024 in Thulwe (Bridge)	IDS-R-09	Q4: Completion certificate	Km	0	R4 000 000.00	0,5				0,5	IDS	Director IDS
Activity 4.1.1	Appointment of contractor & site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment in Thulwe (Bridge)	IDS-R-09	Q1: Appointment letter & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 4.1.2	Excavation 0.5Km by December 2023	Km (0.5) excavated by December 2023 in Thulwe (Bridge)	IDS-R-09	Q2: Progress report	Km	0		0,5		0,5			Roads & Storm Water	Manager

Activity 4.1.3	0.5Km of layer works constructed by March 2024	Km (0.5) of layer works constructed by March 2024 in Thulwe (Bridge)	IDS-R-09	Q3: Progress report	M	0		0,5			0,5		Roads & Storm Water	Manager
Activity 4.1.4	Completion of 0.5Km of paved by June 2024 Project complete	Km (0.5) paved complete by June 2024 Project complete	IDS-R-09	Q4: Completion certificate	M	0		0,5				0,5	Roads & Storm Water	Manager
Outcome 5	To enhance public safety through sustainable public lighting	Percentage (100) of the municipal population with access to safe and well-lit public areas within a 1Km radius	IDS-H-10	Q4; Municipal Public Safety Report	Percentage	0		100%				100%	Office of the Municipal Manager	Municipal Manager
Output 5.1	Community lighting erected for improved public safety in Mathibestad (Ward 12)	Number (6) of high mast-lights erected by June 2024 in Mathibestad (Ward 12)	IDS-H-10	Q4: Completion certificate	Number		R4 328 676.56					6	IDS	Director IDS
Activity 5.1.1	Appointment of contractor & site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 12 (Mathibestad)	IDS-H-10	Q1: Appointment letter & Minutes	Percentage	0		100	100				PMU	Manager

Activity 5.1.2	Construction of Footings of 6 high mast lights December 2023	Number (6) of footings of high mast lights constructed by December 2023 in Ward 12 (Mathibestad)	IDS-H-10	Q2: Progress report	Number	0		6		6			PMU	Manager
Activity 5.1.3	Installation of 6 high mast lights and Project completion by March 2024	Number (6) high mast lights installed and Project completion by March 2024 in Ward 12	IDS-H-10	Q3: Progress report	Number	0		6			6		PMU	Manager
Output 5.2	Community lighting erected for improved public safety in Ward 02	Number (9) of high mast-lights erected by June 2024 in Ward 02	IDS-H-11	Q4: Completion certificate	Number		R6 000 000.00					9	IDS	Director IDS
Activity 5.2.1	Appointment of contractor & site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 02	IDS-H-11	Q1: Appointment letter & Minutes	Percentage	0		100	100				PMU	Manager
Activity 5.2.2	Construction of Footings of 9 high mast lights December 2023	Number (9) of footings of high mast lights constructed by December 2023 in Ward 02	IDS-H-11	Q2: Progress report	Number	0		9		9			PMU	Manager

Activity 5.2.3	Installation of 9 high mast lights and Project completion by June 2024	Number (9) high mast lights installed and Project completion by June 2024 in Ward 02	IDS-H-11	Q3: Progress report	Number	0		9			5	4	PMU	Manager
Output 6.1	Additional households connected to the water networks in ward 5	Percentage (100) of water reticulation supplied by June 2024 in Ward 5	IDS-W-12	Q4: Completion certificate, beneficiary list & Happy letter	Percentage		R5 000 000,00	100%				100%	IDS	Director IDS
Activity 6.1.1	Appointment of contractor and site establishment by September 2023.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 5	IDS-W-12	Q1: Appointment letter & Minutes	Percentage	0		100	100				Water & Sanitation Provision	Manager
Activity 6.1.2	Excavation of 5.4km of water reticulation pipeline by December 2023	Km (5.4) of water reticulation pipeline excavation completed by December 2023	IDS-W-12	Q2: Progress report	Km	0		5,4		5,4			Water & Sanitation Provision	Manager
Activity 6.1.3	Reticulation of 5.4km pipeline by June 2024	Km (5.4) pipeline reticulated by June 2024	IDS-W-12	Q3: Progress Report Q4: Completion certificate	Km	0		5,4			3	2,4	Water & Sanitation Provision	Manager

Outcome 8+A63:F63	To ensure access to safe and habitable public facilities	Percentage (100) of municipal population with access to safe and habitable public facilities within a 10km radius	IDS-C-13	Q4: Municipal Public Facilities Report	Percentage	0		100%				100%	Office of the Municipal Manager	Municipal Manager
Output 8.1	Community Hall construction completed by June 2024 in Ward 1	Number (1) completion of community Hall construction by June 2024 in Ward 1	IDS-C-13	Q4: Completion certificate	Number		R1 000 000,00	1				1	IDS	Director IDS
Activity 8.1.1	Community Hall completion by June 2024 in Ward 1	Percentage (100) completion community Hall construction by June 2024 in Ward 1	IDS-C-13	Q1: Progress Report Q2: Completion certificate	Percentage			100%	50%	100%			IDS	Director IDS

	MORETELE LOCAL MUNICIPALITY
	FINAL SDBIP: 2023/2024 SDBIP CYCLE
	COMMUNITY DEVELOPMENT SERVICES
NDP Chapter	Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements
National Outcome	Responsive, Accountable, Effective and Efficient Local Government System
Municipal Strategic Objective	To ensure access to public amenities and to promote community safety, development, and sustainable livelihoods

Key Performance Area		Basic Service Delivery													
Plannin g Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baseline	Annual budget	Annual Target	Q1 Jul23- Sept23	Q2 Oct23- Dec23	Q3 Jan 24- Mar24	Q4 Apr24- Jun24	Administrative		
													DEPT	RESP PERSO N	
Outco me 1	To ensure access to safe and habitable public facilities	Percentage (100) of planned municipal public facilities developed and maintained that are safe, accessible, and habitable	CDS -FAC-01	Q1-3: Completion certificate	Percentage			100	100	100	100	100		Office of the Municipal Manager	Munici pal Manag er
Output 1.1	Community halls rehabilitated and maintained	Number (3) of community halls maintained by June 2024	CDS -FAC-01	Q1-Q4: Completion Reports	Number		R947 700.00	3				3		CDS	Directo r CDS
Activity 1.1.1	Maintenance of Mogogelo Hall by September 2023	Number (1) of halls maintained, Mogelo Hall by September 2023	CDS -FAC-01	Q1: Completion certificate	Number			1	1					Facilities	Manag er
Activity 1.1.2	Maintenance of Moeka Hall by March 2024	Number (1) of halls maintained, Moeka Hall by March 2024	CDS -FAC-01	Q3: Completion certificate	Number			1			1			Facilities	Manag er

Activity 1.1.3	Maintenance of Mmukubyane Hall by June 2024	Number (1) of halls maintained, Mmukubyane Hall by June 2024	CDS -FAC-01	Q4: Completion certificate	Number			1				1	Facilities	Manager
Output 1.2	Cemeteries maintained	Number (1) of Cemetery fenced by June 2024 in Ward 13 (Dooka)	CDS -FAC-02	Q3: Completion certificate	Number		R800 00.00	1			1		CDS	Director CDS
Activity 1.2.1	Appointment contractor & site establishment by December 2023.	Percentage (100) completion of the appointment of a contractor and site establishment for Dooka Cemetery	CDS -FAC-02	Q2: Appointment letter	Percentage			100		100			Facilities	Manager
Activity 1.2.2	Fencing of Dooka cemetery by March 2024	Number (1) of cemeteries fenced in ward 13 (Dooka)	CDS -FAC-02	Q3: Completion certificate	Number			1			1		Facilities	Manager
Output 1.3	Cemeteries developed and maintained	Number (5) of community cemeteries maintained by June 2024 in Cyferskuil, Tladistad, Bosplaas, Moeka & Makapanstad	CDS -FAC-03	Q4: Completion Reports	Number		R210 600.00	5		1		4	CDS	Director CDS
Activity 1.3.1	Maintenance of Cyferskuil ward 03 Cemetery by December 2023	Number (1) of cemeteries maintained by December 2023 in Cyferskuil ward 03	CDS -FAC-03	Q2: Completion Report	Number			1		1			CDS	Facilities Manager

Activity 1.3.2	Maintenance of Tladistad, Bosplaas, Moeka & Makapanstad Cemetery by June 2024	Number (4) of cemeteries Cleaned by June 2024 in Tladisatd, Bosplaas, Moeka & Makapanstad	CDS -FAC-03	Q4: Completion Reports	Number			4				4	CDS	Facilities Manager
Outcome 2	To promote and maximize participation in sports	Percentage (100) of municipal population that has access to operational sport facilities and events within a 5km radius	CDS - SPORT- 01	Q1-Q3: Completion Reports	Percentage			100	100	100	100		Office of the Municipal Manager	Municipal Manager
Output 2.1	Sports facilities maintained	Number (3) of sports facilities, maintained by June 2024 in Ward 06, 09 & 10	CDS - SPORT- 01	Q 1, 2 & 3: Completion Reports	Number	3	R421 200.00	3	1	1	1		CDS	Director CDS
Activity 2.1.1	Procurement of Park Equipment for recreational park at ward 06 Ngobi, & Grass SLASHER by September 2023	Percentage (100) of Park & Recreational Equipment Procured by September 2023 & Grass Slashed in Ward 06 Ngobi	CDS - SPORT- 01	Q1: Completion Report	Percentage			100	100				CDS	Sports Manager
Activity 2.1.2	Maintenance of Motla Park in ward 09 by December 2023	Number (1) of Parks maintained in Motla (Ward 09) by December 2023	CDS - SPORT- 01	Q2: Completion Report	Number			1		1			CDS	Sports Manager

Activity 2.1.3	Fencing Of Dikebu Gym by March 2024	Number (1) of Gyms fenced in Dikebu by March 2024	CDS - SPORT- 01	Q3: Completion Report	Number			1			1		CDS	Sports Manager
Activity 2.1.4	Sports Equipment Maintained	Percentage (100) Sports equipment maintained by June 2024	CDS - SPORT- 01	Q4: Completion Reports	Percentage		R179 010.00	100%	100%	100%	100%	100%	Sports	Manager
Activity 2.1.5	Sports & recreational activities undertaken by June 2024	Number (4) Sports & recreational activities undertaken by June 2024 (Q1: Mass aerobics, Q2: Fun Walk, Q3: Mayor's Cup & Athletics & Q4: Boot Camp)	CDS - SPORT- 02	Q1-Q2: Attendance registers	Number		R195 046.00	4	1	1	1	1	Sports	Manager
Output 3	Awareness campaign conducted	Number (4) of awareness campaign conducted by June 2024	CDS -DIS- 01	Q4: Disaster Plan	Percentage			4	1	1	1	1	CDS	Director CDS
Activity 3.1	Conduct awareness campaign by June 2024	Number (4) of awareness campaign conducted by June 2024	CDS -DIS- 01	Q1-Q4: Attendance Registers	Number			4	1	1	1	1	CDS	Disaster Manager

Activity 3.2	Disaster advisory forum meetings held by June 2024	Number (4) of disaster advisory forum meetings held by June 2024	CDS -DIS- 01	Q1-Q4: Attendance Registers	Number			4	1	1	1	1	CDS	Disaster Manager
Activity 3.3	Fire prevention sessions held by June 2024	Number (2) of fire prevention sessions held by June 2024	CDS -DIS- 01	Q1 & Q4: Attendance Registers	Number		R98 072.21	2	1			1	CDS	Disaster Manager
Output 3.4	To provide Community support through provision of relief materials for victims of disasters	Percentage (100) Community support provided through provision of relief materials for victims of disaster by June 2024	CDS -DIS- 02	Q1 & Q2: Proof of Purchase	Percentage		R210 600.00	100%	100%	100%			CDS	Disaster Manager
Activity 3.4.1	Disaster relief materials purchased by September 2023	Number (100) of Grass fire beaters purchased by September 2023	CDS -DIS- 02	Q1: Proof of Purchase	Number			100	100				CDS	Disaster Manager
Activity 3.4.2	Disaster relief materials purchased by September 2023	Number (100) of Mattresses purchased by September 2023	CDS -DIS- 02	Q1: Proof of Purchase	Number			100	100				CDS	Disaster Manager
Activity 3.4.3	Disaster relief materials purchased by December 202	Number (100) of Blankets purchased by December 2023	CDS -DIS- 02	Q2: Proof of Purchase	Number			100		100			CDS	Disaster Manager

Activity 3.4.4	Community/ School risk assessment conducted by June 2024	Number (4) of Community/ School risk assessment conducted by June 2024	CDS -DIS- 02	Q1-Q4: Attendance Registers	Number		Operational	4	1	1	1	1	CDS	Disaster Manager
Activity 3.4.5	Borrow pit rehabilitated and fenced in ward 20 by June 2024	Percentage (100) rehabilitation and fencing of ward 20 borrow pit by June 2024	CDS -DIS- 02	Q1: Completion Report	Percentage		R50 000.00							
Output 4.1	Community Libraries Maintained	Number (4) Community libraries maintained by June 2024	CSD-Lib-03	Q1-Q4: Completion Reports	Number		R1 ,036, 000.00	4	1	1	1	1	CDS	Sports Manager
Activity 4.1.1	Maintenance of Papi Ntjana Library by September 2023	Number (1) of community library maintained by September 2023 (Papi Ntjana Library)	CSD-Lib-03	Q1: Completion Report	Number			1	1				CDS	Sports Manager
Activity 4.1.2	Maintenance of Mphebatho Library by December 2023	Number (1) of community library maintained by December 2023 (Mphebatho Library)	CSD-Lib-03	Q2: Completion Report	Number			1		1			CDS	Sports Manager
Activity 4.1.3	Maintenance of Lucas Modise Library by March 2024	Number (1) of community library maintained by March 2024 (Lucas Modise Library)	CSD-Lib-03	Q3: Completion Report	Number			1			1		CDS	Sports Manager

Activity 4.1.3	Maintenance of Legkraal Library by June 2024	Number (1) of community library maintained by June 2024 (Legkraal Library)	CSD-Lib-03	Q4: Completion Report	Number			1				1	CDS	Sports Manager
Activity 4.1.4	Health awareness conducted by June 2024	Number (14) Health awareness conducted by June 2024	CDS-Hea-01	Q1-Q4: Attendance Registers	Number		R128 179.23	14	4	3	4	3	CDS	Health Facilitator
Activity 4.1.5	Sector Department Meeting held by June 2024	Number (20) of Sector Department Meeting held by June 2024	CDS-Hea-02	Q1-Q4: Attendance Registers & Database	Number			20	5	5	5	5	CDS	Health Facilitator
Output 5.1	Community safety and resilience promoted	Percentage (100) implementation of planned safety and resilience initiatives	CDS P safety - 11	Q4: Safety & resilience initiatives implementation records	Percentage	0	R575 051.00	100	100	100	100	100	Transport & Public Safety	Facilitator
Activity 5.1.1	Traffic Officials Uniform procured by September 2023	Percentage (100) procurement of Traffic Officials Uniform by September 2023	CDS P safety - 11	Q3: Delivery Notes	Percentage			100%	100%				Transport & Public Safety	Facilitator
Activity 5.1.2	Design and implement community safety programmes in collaboration	Number (4) of community safety forums meetings held by June 2023	CDS 10T	Q4: Safety & resilience initiatives implementation records, attendance registers	Number	0		4	1	1	1	1	Transport & Public Safety	Facilitator

Activity 5.1.3	with other Security Cluster agencies in the fight against crime	Number (5) Festive Arrive Alive Campaign events	CDS 11T	Q4: Safety & resilience initiatives implementation records, attendance registers	Number			5		5			Transport & Public Safety	Facilitator
Activity 5.1.4		Number (2) Easter Arrive Alive Campaigns by April 2023 events	CDS 11T	Q4: Safety & resilience initiatives implementation records, attendance registers	Number			2			2		Transport & Public Safety	Facilitator
Activity 5.1.5	Procurement of Speedometer Camera	Number (1) of speedometer cameras procured	CDS 10T	Q4: Procurement records	Number	0	R200 000.00	1			1		Transport & Public Safety	Facilitator

MORETELE LOCAL MUNICIPALITY														
Final SDBIP: 2023/2024 SDBIP CYCLE														
BUDGET AND TREASURY OFFICE														
NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System												
Municipal Strategic Objective		To promote and ensure prudent financial management to enhance institutional viability and access to basic services												
Key Performance Area		Financial Management and Viability												
Plannin g Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baselin e	Annual budget	Annu al Targe t	Q1 Jul23 - Sept2 3	Q2 Oct2 3- Dec2 3	Q3 Jan 24- Mar2 4	Q4 Apr2 4- Jun2 4	Administrative	
													DEPT	RESP PERSON
Outco me 1	Ensuring Prudent Financial Management through improved sustainable revenue generation measures	Percentage (100) implementati on of Financial Management Initiatives	BTO-R01	Q1: Copy of a supplementary valuation roll	Percenta ge	1		100%				100%	Office of the MM	Munici pal Manag er

Output 1.1	Increased revenue base through the implementation of the MPRA	Number (1) of Supplementary valuation roll developed by June 2024	BTO-R01	Q1: Copy of supplementary valuation roll	Number	1	R1 876 748.21	1				1	Budget and Treasury Office	CFO
Activity 1.1.1	Development of supplementary valuation roll by 31 July 2023	Number (1) of Supplementary valuation roll developed by June 2024	BTO-R01	Q1: Copy of supplementary valuation roll	Number	1		1	1				Budget and Treasury Office	Manager Revenue
Output 1.2	Effective budget planning and reporting	Percentage (100) implementation of effective budget and financial reporting			Percentage	0	Operational	100%	100%	100%	100%	100%	Budget and Treasury Office	CFO
Activity 1.2.1	Prepare and approve new budget with related policies	Percentage (100) of 2024/2025 Budget Approved by June 2024	BTO 1T	Q3-Q4: Council resolutions	Percentage	0		100%			100%	100%	Budget and Treasury Office	Budget Manager
Activity 1.2.2	Prepare monthly budget statements	Number (12) of section 71 reports (12 monthly budget statements)	BTO 2T	Q1-Q4: Proof of submission and acknowledgment of receipt	Number	0		12	3	3	3	3	Budget and Treasury Office	Budget Manager

		submitted by June 2024													
Activity 1.2.3	Prepare for council consideration quarterly financial performance reports	Number (4) of section 52 reports submitted by June 2024	BTO 3T	Q1-Q4: Council resolution Proof of submission and acknowledgment of receipt	Number	0		4	1	1	1	1	Budget and Treasury Office	Budget Manager	
Activity 1.2.4	Prepare for Council consideration annual financial statements	Number (1) 2022/2023 AFS submitted by the 31 August 2023	BTO 4T	Q1: Council Resolution Proof of Submission to AGSA and acknowledgment of receipt	Number	0	R10 000 000.00	1	1				Budget and Treasury Office	Budget Manager	
Activity 1.2.5	Managing and ensuring effective FBS spending	Percentage (100) allocation to free Basic Services budget spent by June 2024	BTO 5T	Q1-Q4: Section 52 reports	Percentage	0	R2 323 667.94	100%	25%	50%	75%	100%	Budget and Treasury Office	Revenue Manager	
Activity 1.2.6	Implementation of effective management systems and controls to manage effective Supply Chain Management processes	Percentage (100) Implementation of the SCM procurement plan by June 2024 (For procurements above R50 000)	BTO 6T	Q1-Q4: Council resolution and Quarterly reports on the implementation of the procurement plan	Percentage	0		100%	100%	100%	100%	100%	Budget and Treasury Office	SCM Manager	

	and reporting													
Activity 1.2.7	Submission of Supply Chain Management Quarterly Implementation Reports	Number (4) of quarterly reports submitted to Council on the implementation of Supply Chain Management by June 2024	BTO 7T	Q1-Q4: Council resolution	Number	0		4	1	1	1	1	Budget and Treasury Office	SCM Manager
Activity 1.2.8	Review and implementation of a credible and compliant assets register	Percentage (100) annual verification of assets	BTO 8T	Q1-Q4: 100% Updated Assets register	Percentage	0		100%	100%				Budget and Treasury Office	Asset Manager
		Percentage (100) completion of assets register by June 2024	BTO 8T	Q1-Q4: 100% Updated Assets register	Percentage	0		100%	100%	100%	100%	100%	Budget and Treasury Office	Asset Manager
		Percentage (100) Midterm verification of assets by January 2024	BTO 8T	Q1-Q4: 100% Updated Assets register	Percentage	0		100%			100%		Budget and Treasury Office	Asset Manager

Output 1.3	Purchasing of mobile container	Percentage (100) Mobile Container purchased and delivered by June 2024	BTO 9T	Q1: Delivery note	Percentage	0	R800 000.00	100%	100%				Budget and Treasury Office	CFO
Activity 1.3.1	Computers equipment for Finance Graduate Internship purchased and delivered	Percentage (100) Computer equipment purchased and delivered for Finance Graduate Internship by June 2024	BTO 9T	Q1: Delivery notes	Percentage		R250 000.00	100%	100%				Budget and Treasury Office	CFO

MORETELE LOCAL MUNICIPALITY
Final SDBIP: 2023/2024 SDBIP CYCLE
HUMAN RESOURCE AND CORPORATE SERVICES

NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System												
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology												
Key Performance Area		Institutional Development and Transformation												
Plan ing Lev el	Planning Statement	Indicator	Technica l Indicator Descripti on	Evidence	UOM	Baseline	Annual budget	Annu al Targe t	Q1 Jul23 - Sept2 3	Q2 Oct2 3- Dec2 3	Q3 Jan 24- Mar2 4	Q4 Apr2 4- Jun2 4	Administrative	
													DEPT	RESP PERS ON
Out com e 1	To promote and enhance professional institutional development and transformation through improved human resources systems and technology	Percentage (100) implementation of institutional development and transformation initiatives	HR-WSP-01	Q1-Q4: HRD Report	Percenta ge			100	25	25	25	25	Office of the Municip al Manage r	Muni cipal Mana ger
Out put 1.1	Workplace Skills Plan implemented to promote employee development and professional growth	Percentage (100) implementation of Workplace Skills Plan initiatives by June 2024	HR-WSP-01	Q1-Q4: Attendance registers, WSP, results and Proof of payments	Percenta ge		R2 189 288.23	100	25	25	25	25	HR & CS	Direc tor HR & CS

Activity 1.1.1	100% Implementation of WSP by June 2024	Percentage (100) Implementation of 2023/2024 WSP by June 2024	HR-WSP-01	Q1-Q4: Attendance registers, Proof of payments & Certificate	Percentage			100	25	25	25	25	HR & CS	HRD Manager
Activity 1.1.2	Compilation & Submission of WSP/ATR to LGSETA by June 2024	Percentage (100) of compilation & submission of WSP/ATR to LGSETA by June 2024	HR-WSP-01	Q4: Proof of Submission and WSP report	Percentage			100				100	HR & CS	HRD Manager
Activity 1.1.7	Compilation of 2024-25 WSP/ATR for submission to LGSETA by June 2024	Number (1) of 2024-25 WSP/ATR compiled by June 2024	HR-WSP-01	Q4: WSP & Submission Record	Number	1		1				1	HR & CS	HRD Manager
Activity 1.1.8	Submission of 2024-25 WSP to LGSETA for approval by June 2024	Number (1) of 2024-25 WSP submitted to LGSETA for approval by June 2024	HR-WSP-01	Q4: WSP & Submission Record	Number	1		1				1	HR & CS	HRD Manager
Output 1.2	Professional developmental capability of the institution enhanced	Percentage (100) implementation of planned institutional developmental capability initiatives	HR-CS-01	Q4: Institutional Capability Report	Percentage	0		100				100	HR & CS	Director HR & CS
Activity 1.2.1	Recruitment and appointments on vacant funded posts	Percentage (100) of vacant budgeted posts filled by June 2024	HR-CS-01	Q1-Q4: Recruitment Reports	Percentage	100		100	25	50	75	100	HR & CS	HR Manager

Output 1.3	Effective HR Administration and Management	Percentage (100) implementation of planned HR Administration and Management initiatives	HR-CS-01	Q1-Q4: Approved Policies by Council and Implementation Progress report	Percentage	0	Operational	100	100	100	100	100	HR & CS	Director HR & CS	
		Number (12) of HR Policies Reviewed, and approved by Council by June 2024	HR-CS-02	Q4: Consultation Minutes and Attendance Registers	Number	0		12				12	HR & CS	HR Manager	
		Number (1) of Staff Indabas conducted by June 2024	HR-CS-02	Q1: Attendance register and staff Indaba recommendations Implementation Progress Report	Number	0		1	1					HR & CS	HR Manager
		Percentage (100) of Staff Indaba Consolidated Resolutions approved by Management by December 2023		Q2: Attendance register and staff Indaba recommendations Implementation Progress Report	Percentage	0		100%		100%				HR & CS	HR Manager
		Percentage (100) Implementation of Staff Indaba Resolutions by June 2024		Q1: Attendance register and staff Indaba recommendations Implementation Progress Report	Percentage	0		100%			50%	50%		HR & CS	HR Manager
Output 1.4	Maintenance of Municipal Offices	Percentage (100) of Municipal Offices that are maintained		Q3: Maintenance/Delivery Reports/Note	Percentage	0	R300 000.00	100%	25%	50%	75%	100%	HR & CS	Director HR & CS	

Activity 1.4.1	Provision and maintenance of Safe and Conducive working environment	Number (4) of Municipal Buildings maintained by June 2024		Q3: Maintenance/Delivery Reports/Note		Conducive renovations compliance on municipal building to DOL Standards		4	4	4	4		HR & CS	Admin & Council Support Manager
Activity 6.1.1.5	Procurement of Mayor's Boardroom Furniture	Percentage (100) of prioritized Mayor's Boardroom furniture procured by June 2024		Q2: Delivery Notes	Percentage	New	R150 000.00	100		100%			HR & CS	Admin & Council Support Manager
Output 1.5	Service and governance systems improved through Information and communication technology	Percentage (100) implementation of planned information and communication technology initiatives		Q1-Q4: Compliance Certificates reports	Percentage		R7 000 000,00	100	100	100	100	100	HR & CS	Director HR & CS
Activity 1.5.1	Software compliance and continuity through 100% Compliance on Existing ICT Software & hardware contracts and services by June 2023	Percentage (100) completion of the procurement of software licenses. (Server-room monitoring system, Anti-virus, Adobe, Helpdesk and Backups by September 2023)		Q1: Compliance Certificates reports	Percentage	0		100	100				HR & CS	ICT Manager

		Percentage (100) completion of the Appointment of Service Provider by end of December 2023		Q2: Compliance Certificates reports	Percentage	0		100		100			HR & CS	ICT Manager
		Percentage (100) completion of installation and activation of all Software by March 2024		Q3: Compliance Certificates reports	Percentage	0		100			100		HR & CS	ICT Manager
		Percentage (100) Testing and updates of all systems by June 2024		Q4: Compliance Certificates reports	Percentage	0		100				100	HR & CS	ICT Manager
		Number (1) of Website maintained by June 2024		Q1: Appointment Letter Q2: Maintenance/ Completion Report	Number			1	1				HR & CS	ICT Manager
Activity 1.5.2	Prepare consolidated quarterly ICT reports	Number (4) of quarterly ICT reports consolidated and submitted by June 2024		Q1-Q4: Copies of the reports	Number		R14 492 000.00	4	1	1	1	1	HR & CS	ICT Manager
Output 1.6	Security and access control provided	Percentage (100) provision of security and access control services		SLA and monthly security reports and OB incidents entries	Percentage		R31 000 000,00	100	100	100	100	100	HR & CS	Director HR & CS

Activity 1.6.1	Promotion of healthy working environment on institutional safeguard through 100% of security and access control provided. Secure municipal assets and buildings	Percentage (100) of security and access control provided by June 2024		Q1: SLA and monthly security reports and OB incidents entries	Percentage	0		100	100	100	100	100	HR & CS	Security Manager
Output 1.7	Enhanced measures and systems that creates safe working condition as prescribed for in OHSA/COIDA	Percentage (100) implementation of planned OHSA/COIDA related initiatives		Delivery Notes	Percentage		R1 244 329,50	100	100	100	100	100	HR & CS	Director HR & CS
Activity 1.7.1	Develop measures and systems that creates safe working conditions through the Compliance to occupational Health and safety standards by June 2024	Percentage (100) of compliance on occupational health and safety standards in all quarters		Q1-Q4: Surveillance Reports & Risk Assessment Reports	Percentage	0		100	25%	50%	75%	100%	HR & CS	HR Manager
		Percentage (100) completion of the procurement of PPE for Officials by September 2023		Q3: Delivery Notes		0		100%			100%		HR & CS	HR Manager
Output 1.8	Procurement/Leasing of New Fleet	Percentage (100) of planned Procurement/Leasing of New Fleet		Q4: Council Resolution Payments/Lease Approval reports Delivery Notes	Percentage	0	R5 000 000,00	100				100	HR & CS	Director HR & CS

Activity 1.8.1	Council approval on Procurement/Lease of new fleet by end September 2022	Number (1) of Council Resolutions Payments/Lease by end September 2023		Q1: Council Resolution Payments/Lease Approval reports Delivery Notes	Number	0		1	1				HR & CS	Fleet Manager
Activity 1.8.2	Appointment of Service Provider for the Procurement/Lease of New Fleet by end of December 2022	Percentage (100) completion of appointment of Service Provider for the Procurement/Lease of New Fleet by end of December 2022		Q2: Council Resolution Payments/Lease Approval reports Delivery Notes	Percentage	0		100		100			HR & CS	Fleet Manager

MORETELE LOCAL MUNICIPALITY	
Final SDBIP: 2023/2024 SDBIP CYCLE	
LOCAL ECONOMIC DEVELOPMENT	
NDP Chapter	Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements

National Outcome		Responsive, Accountable, Effective and Efficient Local Government System												
Municipal Strategic Objective		To promote and enhance economic development, growth, and economic access												
Key Performance Area		Local Economic Development												
Planning Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baseline	Annual budget	Annual Target	Q1 Jul23 - Sept23	Q2 Oct23 - Dec23	Q3 Jan 24-Mar24	Q4 Apr24-Jun24	Administrative	
													DEPT	RESP PERSON
Outcome 1	To maximize the economic potential and growth of the local economy through innovation and improved economic performance	Percentage (100) of registered Small Medium Micro Enterprises within the municipality accessing LED support	LED -ED-01	Q1-Q4 LED Report	Percentage			100%	100%	100%	100%	100%	Office of the MM	Municipal Manager
Output 1.1	LED Strategy reviewed	Number (1) of LED Strategies reviewed by December 2023	LED -ED-01	Q2: Copy of the strategy and council resolution	Number		R3 600 165.00	1		1			LED	Director LED
Activity 1.1.1	Appointment, review, call for comments & completion of Draft strategy by September 2023	Percentage (100) completion of the appointment and draft	LED -ED-01	Q1: Appointment Letter & Draft LED Strategy	Percentage			100	100				LED	Manager LED

		reviewed of the strategy by September 2023												
Activity 1.1.2	Finalization and approval by Council by December 2023	Percentage (100) Finalization and approval by Council by December 2023	LED -ED-01	Q2: Copy of the strategy and council resolution	Percentage			100		100			LED	Manager LED
Output 1.2	The local Small Medium Micro Entrepreneurs Supported by June 2024	Number (8) SMME's supported by June 2024	LED -ED-02	Q1-Q4: Request Letter, Delivery Letters & Happy Letters	Number	3		8	2	2	2	2	Local Economic Development	Director LED
Activity 1.2.1	Provide Support to 8 SMME's by June 2024	Number (8) SMME's projects supported by June 2024	LED -ED-02	Q1-Q4: Request Letter, Delivery Letters & Happy Letters	Number			8	2	2	2	2	Local economic Development	Manager
Output 1.3	LED Summit hosted by December 2023	Number (1) of LED Summit hosted by December 2023	LED -ED-03	Q2 Attendance Registers & Reports	Number	New		1		1			Local economic Development	Director LED
Activity 1.3.1	Development of concept document and approval by council by September 2023	Percentage (100) development of concept document and Council approval by	LED -ED-03	Q1: Concept Document & Council Resolution	Percentage			100	100				Local economic Development	Manager

		September 2023												
Activity 1.3.2	Hosting of LED submit by December 2023	Number (1) LED Summit hosted by December 2023	LED -ED-03	Q2: Attendance Register & Report	Number			1		1			Local economic Development	Manager
Output 1.4	Flea Market hosted by June 2024	Number (4) of Flea Market hosted by June 2024(1 Per Cluster)	LED -ED-04	Q3 & Q4: Attendance Registers & Reports	Number	New		4			2	2	Local economic Development	Director LED
Activity 1.4.1	Development of concept document and approval by council by September 2023	Percentage (100) development of concept document and Council approval by September 2023	LED -ED-04	Q1: Concept Document & Council Resolution	Percentage			100	100				Local economic Development	Manager
Activity 1.4.2	Hosting of Flea Market by June 2024	Number (4) of Flea Market hosted by June 2024(1 Per Cluster)	LED -ED-04	Q3 & Q4: Attendance Registers & Reports	Number			4			2	2	Local economic Development	Manager
Outcome 2	To Maximize the economic potential and growth of Agriculture as a critical economic anchor in the local economy	Percentage (100) implementation of Agriculture Projects	LED-AGR- 05	Q1-Q4: Request Letter, Delivery Letters & Happy Letters/	Percentage			100%	100%	100%	100%	100%	Office of the MM	Municipal Manager

				Completion Certificate										
Output 2.1	Agricultural Projects supported	Number (12) of Agricultural Projects developed or supported by June 2024	LED-AGR- 05	Q1-Q4: Request Letter, Delivery Letters & Happy Letters/ Completion Certificate	Number	7		12	3	3	3	3	LED	Direct or LED
Activity 2.1.1	Provide support for Agricultural Projects	Number (12) of Agriculture Project supported by June 2024	LED-AGR- 05	Q1-Q4: Request Letter, Delivery Letters & Happy Letters/ Completion Certificate	Number	0		12	3	3	3	3	LED	LED Manager
Outcome 3	To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment	Percentage (100) implementation of initiatives to maximize environmental compliance to environmental regulations	LED-ENV-06	Monthly signed waste collection reports by SP and the Councilors	Percentage	0		100%	100%	100%	100%	100%	Office of the MM	Municipal Manager

Output		Number (12) of clusters(villages) with access to weekly waste removal services by June 2024	LED-ENV-06	Monthly signed waste collection reports by SP and the Councilors	Number	12	R28 246 206.92	12	12	12	12	12		
		Number (26) of Wards with access to weekly maintenance of skip bins removal services by June 2024	LED-ENV-06	Q3: Appointment letters & Monthly signed waste collection reports by SP and Councilors	Number	26		26	26	26	26	26		
Output 3.1	Waste and environmental management services effectively provided by June 2023	Number (26) of Wards with weekly cleaning of illegal dump hotspots by June 2024	LED-ENV-06	Q1-Q4: Monthly signed reports by SP and the Councilors	Number	26		26	26	26	26	26	Local economic Development	Manager LED
		Percentage (100) of Closure and Rehabilitation of Ga Mmotle dumping site by June 2024	LED-ENV-06	Q3: Closure Report	Percentage	0		100%			100%			
		Development of the New Landfill site in Makapanstad by June 2024	LED-ENV-06	Q2: Completion Report	Number	0	R2 500 000.00	1				1		

Activity 3.1.1	Collection, transportation, disposal and cleansing of waste by June 2024	Percentage (100) Collected, transported, disposed and cleansed waste per quarter	LED-ENV-06	Q1-Q4: Monthly signed waste collection reports by SP and the Councilors	Percentage	0		100%	100%	100%	100%	100%	100%	Waste and Environment	LED Manager
Activity 3.1.2	Appointment and commencement of Waste collection project by March 2024	Percentage (100) appointment and commencement of the Waste collection project by March 2024	LED-ENV-06	Q3: Appointment letters	Percentage			100%			100%			Waste and Environment	LED Manager
Activity 3.1.3	Appointment and commencement of Skip Bin Project by March 2024	Percentage (100) appointment and commencement of the Skip bins Project by March 2024	LED-ENV-06	Q3: Appointment letters	Percentage			100%			100%			Waste and Environment	LED Manager
Activity 3.1.3	Maintenance of skip bins and disposal of waste by June 2024	Percentage (100) maintenance skip bins and disposal of waste by June 2024	LED-ENV-06	Q1-4: Monthly waste disposal reports	Percentage			100%	100%	100%	100%	100%	100%	Waste and Environment	LED Manager

Activity 3.1.4	Cleansing of illegal dump hotspots and disposal of waste by June 2024	Percentage (100) completion of cleaning dumping Hotspots and Waste disposal by June 2024	LED-ENV-06	Q1-Q4: Monthly signed reports by SP and the Councilors	Percentage	0		100%	100%	100%	100%	100%	Waste and Environment	LED Manager
Activity 3.1.5	Approval for Closure and Rehabilitation of dumping site in Ga-Mmotle from the Department by September 2023	Number (1) of Approval of closure and rehabilitation of dumping site in Ga-Mmotle from the department by September 2023	LED-ENV-06	Q1: Application letter of Department of Environment	Number	0		1	1				Waste and Environment	LED Manager
Activity 3.1.6	Feasibility study conducted by September 2023	Number (1) of feasibility study conducted by September 2023	LED-ENV-06	Q1: Feasibility study progress report	Number			1	1				Waste and Environment	LED Manager
Activity 3.1.7	Authorization from the Department and Final assessment by December 2023	Percentage (100) of authorization from the Department and Final Assessment by December 2023	LED-ENV-06	Q2: Authorization letter and Final assessment report	Percentage			100%		100%			Waste and Environment	LED Manager

Activity 3.1.8	Preparation of Business plan and tender document by March 2024	Percentage (100) preparation of Business Plan and Tender document by March 2024	LED-ENV-06	Q3: Business Plan and Tender Document	Percentage			100%			100%		Waste and Environment	LED Manager
Activity 3.1.9	Appoinment of Service Provider and construction by June 2024	Percentage (100) of Appoinment of service provider and construction by June 2024	LED-ENV-06	Q4: Appoinment Letter	Percentage			100%				100%	Waste and Environment	LED Manager
Outcome 4	To maximize (should be minimize) environmental damage through temporary job creation	Percentage (100) of jobs creation initiatives that leads to temporary job opportunities	LED 7	Q1, Q3 & Q4: Monthly Reports & Q2 Appoinment Letters	Percentage	0		100%	100%	100%	100%	100%	Office of the MM	Municipal Manager
Output 4.1	Access to job opportunities through the EPWP initiative ensured	Number (390) of jobs created through EPWP Initiatives by December 2023	LED 7	Q4: Appoinment letters, contracts, and Monthly reports	Number	390	R6 588 119.77	390		390			Local economic Development	Director or LED
Activity 4.1.1	Implementation of EPWP by June 2024	Percentage (100) completion of EPWP implementation by June 2024	LED 7	Q1-4: Monthly reports	Percentage			100%	100%	100%	100%	100%	LED	LED Manager

Activity 4.1.2	Recruitment & appointment by December 2023	Percentage (100) recruitment and appointment by December 2023	LED 7	Q2: Appointment Letters	Percentage			100%		100%			LED	LED Manager
Outcome 5	To maximize the economic potential development of Tourism in the area	Percentage (100) of economic development initiatives of Tourism	LED-TOUR-08	Q2: Appointment Letter, Q3: Progress Report & Q4: Council Resolution	Percentage	New		100%		100%	100%	100%	Office of the MM	Municipal Manager
Output 5.1	Tourism Development in Moretele supported	Percentage (100) feasibility study developed and approved by June 2024	LED-TOUR-08	Q2: Appointment Letter, Q3: Progress Report & Q4: Council Resolution	Percentage	New		100%		25%	50%	100%	LED	Director or LED
		Number (8) of tourism projects supported by June 2024	LED-TOUR-08	Q1-Q4: Request Letter, Delivery Letter and Happy Letter	Number	3		8	2	2	2	2	LED	Director or LED
Activity 5.1.1	Appointment and Commencement of the feasibility study by December 2023	Percentage (100) appointment and commencement of feasibility study by December 2023	LED-TOUR-08	Q2: Appointment Letter	Percentage			100%		100%			LED	Manager

Activity 5.1.2	Development of feasibility study by March 2024	Number (1) feasibility study developed by March 2024	LED-TOUR-08	Q3: Progress report from Service Provider	Number			1			1		LED	Manager
Activity 5.1.3	Council Approval by June 2024	Percentage (100) Council Approval by June 2024	LED-TOUR-08	Q4: Council Resolution	Percentage			100%				100%	LED	Manager
Activity 5.1.4	Tourism Projects supported by June 2024	Number (8) of tourism projects supported by June 2024	LED-TOUR-08	Q1-Q4: Request Letter, Delivery Letter and Happy Letter	Number			8	2	2	2	2	LED	Manager
Outcome 7	Compliance with Town Planning Legislations/policies/regulations	Percentage (100) compliance with Town Planning Legislation and Regulations	LED-TP-10	Q4: Quarterly Reports & Attendance register	Percentage			100%	100%	100%	100%	100%	Office of the MM	Municipal Manager
Output 7.1	Demarcation of sites	Number (2) Demarcated sites for development by June 2024	LED-TP-10	Q4: Quarterly Reports & Attendance register	Number	400	R1 634 651.93	2				2	LED	Director LED
Activity 7.1.1	Appointment and commencement of the project by March 2024	Percentage (100) of Appointments and commencement of the project by March 2024	LED-TP-10	Q3: Appointment letter	Percentage			100%			100%		Town Planning	Manager

Activity 7.1.2	Demarcation of sites	Number (2) of Demarcated sites for development by June 2024	LED-TP-10	Q4: Progress Report & Attendance register	Number	400		2				2	Town Plannin g	Manag er
Output 7.2	Effective land use management measures implemented	Number (1) of Spatial Development Framework reviewed by June 2024	LED-TP-11	Q4: Draft SDF approved by Council	Number	1	Operatio nal	1				1	LED	Direct or LED
Activity 7.2.1	Appointment and commencement by September 2023	Percentage (100) of Appointments and commencement by September 2023	LED-TP-11	Q1: Appointment letter	Percenta ge			100%	100		100 %		Town Plannin g	Manag er
Activity 7.2.2	Conduct Progress Review Meeting	Number (2) of progress review meetings	LED-TP-11	Q2-3: Progress Report & Attendance register	Number			2		1	1		Town Plannin g	Manag er
Activity 7.2.3	Drafting of SDF and Public Participation	Percentage (1000 drafting of SDF and Public participation	LED-TP-11	Q4: Draft SDF approved by Council	Percenta ge			100%				100%	Town Plannin g	Manag er

MORETELE LOCAL MUNICIPALITY														
Final SDBIP: 2023/2024 SDBIP CYCLE														
STRATEGIC SERVICES AND GOVERNANCE														
NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System												
Municipal Strategic Objective		Ø To promote and enhance effective governance systems for improved service delivery Ø To enhance and promote effective governance through credible communication systems Ø To promote and enhance integrated municipal planning Ø To promote Institutional development and transformation and good governance												
Key Performance Area		Good Governance and Public Participation												
Planni ng Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baseline	Annual budget	Annu al Targ et	Q1 Jul23 - Sept 23	Q2 Oct2 3- Dec2 3	Q3 Jan 24- Mar2 4	Q4 Apr2 4- Jun2 4	Administrative	
													DEPT	RESP PERSON

Outcome 1	Efficient and effective Audit Management functions provided	Percentage (100) provision of Audit Management Functions	GG-IA- 01	Q4: Approved Internal Audit Plan by Audit Committee	Percentage	Percentage		100%	100%	100%	100%	100%	Office of the MM	Municipal Manager
Output 1.1	Risk based internal Audit Plan developed by June 2024	Number (1) of Internal Audit Plans approved by June 2024	GG-IA- 01	Q1: Approved Internal Audit Plan by Audit Committee	Number	1	R1 027 193.08	1	1				Internal Audit	Manager
Activity 1.1.1	Approval of Internal Audit Plan by September 2023	Percentage (100) approval of Internal Audit Plan	GG-IA- 01	Q1: Approved Internal Audit Plan by Audit Committee	Percentage	1		100%	100%				Internal Audit	Manager
Output 1.2	Work and Audit Committee recommendations accounted to council	Number (4) of Audit Committee reports submitted to Council by June 2024	GG-IA- 02	Q1-Q4: Council resolutions	Number	4		4	1	1	1	1	Internal Audit	Manager
Activity 1.2.1	Submission of Audit Committee Report	Number (4) audit committee report submitted to	GG-IA- 02	Q1-Q4: Council resolutions	Number	4		4	1	1	1	1	Internal Audit	Manager

		council by June 2024												
Outcome 2	Efficient and effective Risk Management functions provided	Percentage (100) provision of Risk Management Functions	GG-Risk- 03	Q4: Risk Management Report	Percentage	Percentage		100%				100%	Office of the MM	Municipal Manager
Output 2.1	Risk Management Plan Developed	Number (1) of Risk Management plans developed and approved by June 2024	GG-Risk- 03	Q1: Risk Management & Minutes of Risk Management Committee	Number	1		1	1				Risk	Manager
Output 2.2	Fraud Prevention Plan developed	Number (1) of Fraud Prevention Plans approved by June 2024	GG-Risk- 04	Q1: Fraud prevention Plan and Minutes of the Risk Management Committee	Number	1		1	1				Risk Management	Manager
Output 2.3	Fraud Prevention strategy reviewed	Number (1) of Fraud Prevention strategies reviewed and approved by June 2024	GG-RISK- 05	Q1: Copy of reviewed & Approved Anti-Fraud Strategy	Number	1		1	1				Risk Management	Manager

Output 2.4	Anti-Fraud and Corruption Forum established	Percentage (100) of Anti-Fraud & Corruption Forum Established by June 2024	GG-RISK- 06	Q2: Minutes of the Meeting and Attendance Register	Percentage	New		100%		100%			Risk Management	Manager
Outcome 3	To ensure credible planning for improved outcomes	Percentage (100) of credible IDP planning for improved outcomes	GG-IDP- 07	Q4: IDP Report	Percentage	0		100%				100%	Office of the MM	Municipal Manager
Output 3.1	IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2024/2025 IDP Reviewed and approved by June 2024	GG-IDP- 07	Q4: Copy of Approved 2024/2025 IDP	Percentage	2023/2024 approved IDP		100%				100%	IDP	Manager
Activity 3.1.1	Submission of Draft IDP For approval by March 2024	Number (1) of Draft IDP approved by March 2024	GG-IDP- 07	Q3: Council resolution	Number	1		1			1		IDP	Manager
Activity 3.1.2	Submission of Final IDP For approval by June 2024	Number (1) of final IDP approved by June 2024	GG-IDP- 07	Q4: Council resolution	Number	1		1				1	IDP	Manager
Output 4.1	Credible planning for improved outcomes	Percentage (100) of credible improved outcomes	GG-IDP- 08	Q4: Copy of Process Plan	Percentage			100%	100%	100%	100%	100%	IDP	Manager

Activity 4.1.1	Timely approval and implementation of the process plan inclusive of schedule of key activities	Number (1) of 2024/2025 Process plan approved by June 2024	GG-IDP- 08	Q1: Copy of the Process Plan	Number	1	Operational	1	1				IDP	Manager
Activity 4.2.2	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Percentage (100) of Inclusive IDP Representative Forum constituted and capacitated by June 2024	GG-IDP- 08	Q2: Minutes of the Meeting and Attendance Register	Percentage	100%		100%		100%			IDP	Manager
Activity 4.2.3	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Number (100) of IDP Documents printed and distributed by July 2023	GG-IDP- 08	Q1: Delivery Notes	Number	100	R400 000.00	100	100				IDP	Manager

Activity 4.2.4	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Number (1) of IDP Representative Forum Meetings held by June 2024	GG-IDP- 08	Q1-Q4: Minutes of the Meeting and Attendance Registers	Number	4	R80 000.00	4	1	1	1	1	IDP	Manager
Activity 4.2.5	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Number (26) of wards Based community consultation meetings held by June 2024	GG-IDP- 08	Q2: Records/ Attendance Registers	Number	26	R390 000.00	26		26			IDP	Manager
Outcome 5	Achieve improved in institutional development , transformation, and good governance outcomes through implementation of	Percentage (100) achievement in Institutional Development and Good Governance	GG-PMS- 09	Q1-Q4: Council resolutions, Copy of Annual Report, Copy of SDBIP & Attendance Register	Percentage	100%		100%	100%	100%	100%	100%	Office of the MM	Municipal Manager

	Performance Management													
Output 5.1	Annual Report consistent with Circular 63 (National Treasury) prepared	Number (1) 2022/2023 Annual Report approved by January 2024	GG-PMS- 09	Q2: Council resolution	Number	2021/2022 Approved Annual Report	Operational	1			1		Performance Management	Manager
Output 5.2	Performance Management Initiatives implemented	Percentage (100) implementation of Performance Management Initiatives	GG-PMS- 10	Q2-Q4: Council Resolutions	Percentage			100%	100%	100%	100%	100%	Performance Management	Manager
Activity 5.2.2	PMS policy development and review to guide and institutionalize performance management in the municipality	Number (1) of 2024/2025 PMS policy reviewed and approved by June 2024	GG-PMS- 10	Q4: Council Approved Copy of the policy	Number	1	Operational	1				1	Performance Management	Manager
Activity 5.2.3	Preparation and approval of the SDBIP consistent	Number (1) of 2024/2025 SDBIP approved and signed by the	GG-PMS- 10	Q4: Council Approved Copy of the SDBIP	Number	1	Operational	1				1	Performance Management	Manager

	with applicable	Mayor by June 2024												
Activity 5.2.4	Prepare consolidated quarterly performance reports	Number (4) of quarterly performance reports tabled and approved by June 2024	GG-PMS- 10	Q1-Q4: Council Approved Copies of the reports	Number	4	Operational	4	1	1	1	1	Performance Management	Manager
Activity 5.2.5	Conduct quarterly performance reviews for all section 56/57 employees	Number (1) of individual (section 54/56 managers) performance reviews conducted by July 2024	GG-PMS- 10	Q3: Records	Number	New	Operational	1			1		Performance Management	Manager
Activity 5.2.6	2023 -2024 Performance agreements finalized and signed by Senior Managers	Percentage (100) Implementation of automated PMS System by June 2024	GG-PMS- 10	Q1:-Q4: quarterly Reports	Percentage	New	R2 600 00.00	100%	25%	50%	75%	100%	Performance Management	Manager
Activity 5.2.7	Implement measures and mechanisms to cascade performance management organizationally wide	Percentage (100) of Cascading Performance Management system to lower level (Managers) by June 2024	GG-PMS- 10	Q1: Copies of Signed Individual Performance Agreement (Manager)	Percentage	New	Operational	100%	100%				Performance Management	Manager

	through Performance Management System													
Activity 5.2.7	Implement measures and mechanisms to cascade performance management organisationally wide through Performance Management System	Percentage (100) of Cascading Performance Management system to lower level (Managers) by June 2024	GG-PMS- 10	Q1: Copies of Signed Individual Performance Agreement (Manager)	Percentage	New	Operational	100%	100%				Performance Management	Manager
Outcome 6	Promote participatory development and local democracy through effective oversight	Percentage (100) promotion of participatory development and local democracy through effective oversight	GG-MPAC- 11	Q3: Approved Oversight Report	Percentage	100%		100%				100%	Office of the MM	Municipal Manager
Output 6.1	Communities and interested stakeholders engaged on the 2022/2023	Number (1) of 2022/2023 Annual Oversight Report approved by March 2024	GG-MPAC- 11	Q3: Council resolution	Number	1	R263 250.00	1			1		MPAC	Manager

	Annual Report													
Activity 6.1.3	Engage communities and interested stakeholders on the 2022/2023 Annual Report	Number (1) of Engagement Meetings with Ward Councilors on the Annual Report by June 2024	GG-MPAC- 06	Q3: Attendance Registers	Number	1	R526 500.00	1			1		MPAC	Manager
		Number (1) of Popularization and Marketing MPAC Committee Meeting by June 2024	GG-MPAC- 06	Q2: Attendance Registers	Number	1		1		1			MPAC	Manager
Output 6.2	Enhance effective ward committee system	Percentage (100) implementation of ward committee initiatives	GG-SP-01	Q1-Q4 Report	Percentage		R4 212 000.00	100	100	100	100	100	Office of the Speaker	Manager
Activity 6.2.1	Review, approval, and implementation of the ward committee policies	Number (1) of ward committee policies developed by June 2024	GG-SP-01	Q1: Copy of reviewed and approved Ward Committee policy document	Percentage	1		1	1				Office of the Speaker	Manager

Activity 6.2.2	Conduct Ward Committee meetings	Number (40) of Ward committee meetings held by June 2024	GG-SP-01	Q1-Q4: Copies of Ward Committee meeting attendance registers	Number			40	10	10	10	10	Office of the Speaker	Manager
Activity 6.2.3	Conduct Ward Committee trainings	Number (1) of Ward committee meetings held by September 2024	GG-SP-01	Q4: Attendance registers of trained Ward committee members	Number			1	1				Office of the Speaker	Manager
Activity 6.2.4	Ward Committee Trainings Conducted	Number (1) of Ward Committee Trainings conducted by September 2023	GG-SP-01	Q1: Attendance registers	Number		R496 594.80	1	1				Office of the Speaker	Manager
Activity 6.2.4	Hold Ward committee annual performance awards ceremony	Number (1) of Ward committee annual performance awards ceremony by June 2023	GG-SP-01	Q4; Copy of attendance registers	Number			1			1		Office of the Speaker	Manager
Activity 6.2.5	Procurement of Ward Committee Uniform and identifications	Number (260) of Ward Committee Uniforms and Identifications	GG-SP-01	Q3: Invoices and Receipts	Number			260			260		Office of the Speaker	Manager

		purchased by June 2024													
Output 6.3	Public accountability and good governance promoted	Percentage (100) of public accountability and good governance	GG-SP-02	Q1-Q4: Copy of attendance register	Percentage			100%	100%	100%	100%	100%	Office of the Speaker	Manager	
Activity 6.3.1	Host Imbizo	Number (4) of Imbizo held by June 2024	GG-SP-02	Q1-Q4: Copy of attendance register	Number		R599 157.00	4	1	1	1	1	Office of the Speaker	Manager	
Output 6.4	Participatory development and local democracy promoted through good governance systems	Percentage (100) of participatory development through good governance	GG-SP-03	Q1-Q4: Copy of community attendance registers	Percentage			100%	100%	100%	100%	100%	Office of the Speaker	Manager	
Activity 6.4.1	Maximize community access to Council meetings	Number (4) of Ordinary council meetings held by June 2024	GG-SP-03	Q1-Q4: Copy of community attendance registers	Number		R599 157.00	4	1	1	1	1	Office of the Speaker	Manager	
Activity 6.4.2	Host Ward councilors and secretary's forum	Number (4) of Wards Councilors and secretaries	GG-SP-03	Q1-Q4: Copy of Attendance registers	Number			4	1	1	1	1	Office of the Speaker	Manager	

		Forum by June 2024													
Output 6.5	Promotion and empowerment of Youth Development	Percentage (100) of Youth Development and empowerment			Percentage		R3 264 300.00	100%	100%	100%	100%	100%	Office of the Mayor	Manager	
Activity 6.5.1	Provide Youth Project Support	Number (4) of Youth Project Supported by June 2024		Q2-Q4: Report	Number	3		4	1	1	1	1	Office of the Mayor		
Activity 6.5.2	Host Career Development Programme	Number (3) Career Development Programmes by June 2024: Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education		Q1,3, 4: Reports	Number			3	1		1	1	Office of the Mayor		

Activity 6.5.3	Establishment and Launching of Youth Council	Number (26) of Ward Youth Forums established by June 2023		Q1-Q4: Reports	Number	26			26	26	26	26	Office of the Mayor	
Activity 6.5.4	Establishment of Moretele Youth Council by June 2024	Percentage (100) Establishment of Moretele Youth Council by June 2023		Q1 & 3: Reports	Percentage			100%	100%		100%		Office of the Mayor	
Activity 6.5.5	Host Development Symposium	Number (1) of Youth Development Symposiums held by June 2024		Q4: Report	Number	?		1				1	Office of the Mayor	
Activity 6.5.6	Provide learners with bursaries	Number of (25) Young Tertiary Learners provided with bursaries by June 2024		Q4: Report	Number	25		25			25		Office of the Mayor	
Activity 6.5.7	Issuing of 2023 academic year Bursary applications by September 2023	Percentage (100) of 2023 academic bursaries issued		Q1: Report	Percentage			100	100%				Office of the Mayor	

Activity 6.5.8	Submission and capturing of bursary applications	Percentage (100) of 2023 academic bursary applications captured		Q2: Report	Percentage					100%			Office of the Mayor	
Activity 6.5.9	Selection and Payments of 2023 bursaries	Percentage (100) of payments of 2023 bursaries		Q3: Report	Percentage						100%		Office of the Mayor	
Activity 6.5.10	Monitoring of academic year of beneficiaries	Percentage (100) Monitoring of academic year of beneficiaries		Q4: Report	Percentage							100%	Office of the Mayor	
Output 6.6	Promotion and empowerment of Women	Percentage (100) of Women empowerment promotions			Percentage			100%	100%	100%	100%	100%	Office of the Mayor	
Activity 6.6.1	Provide Women Projects Support	Number (4) of Women Projects Supported by June 2023		Q1-Q4: Reports	Number	2		4	1	1	1	1	Office of the Mayor	
Activity 6.6.2	Establishment and Launching of Women Council	Number (26) of Ward Women Forums established by June 2023		Q1: Report	Number	26		26	26				Office of the Mayor	

Activity 6.6.3	Establishment and Launching of Women Council	Establishment (1) of Moretele Women Council by June 2023		Q1: Report	Number	?		1	1					Office of the Mayor	
Activity 6.6.4	Hold seminars to advance women development and empowerment by June 2024	Number of (1) Women Development and Sustainable Summit by June 2024		Q1: Report	Number	1		1	1					Office of the Mayor	
Output 6.7	Promotion and support of people living with disability	Percentage (100) of support of people living with disability			Percentage		R2 595 855.60	100%	100%	100%	100%	100%		Office of the Mayor	
Activity 6.7.1	Provide Disability Projects Support: Conduct Nelson Mandela Day activities	Number (1) of Mandela Day Activities held by June 2024		Q1: Reports	Number	1		1	1					Office of the Mayor	
Activity 6.7.2	Promotion of Disability Rights Awareness: Conduct Moral Regeneration	Number (41) of Moral Regeneration Programmes held by June 2024		Q1-Q4: Reports	Number	4		1	1	1	1	1		Office of the Mayor	

	Month activities													
Output 6.8	Promotion of Social Cohesion through celebrating National Days	Percentage (100) of Social Cohesion through celebrating National Days			Percentage			100%	100%	100%	100%	100%	Office of the Mayor	
Activity 6.8.1	Conducting Women's Day events	Number (1) of Women's Month Activities held by August 2023		Q1: Report	Number	?		1	1				Office of the Mayor	
Activity 6.8.2	Conducting National Aids Day activities	Number (1) of National Aids Awareness activities held by December 2023		Q2: Report	Number	?		1		1			Office of the Mayor	
Activity 6.8.3	Promotion of 16 days of Activisms and Child Abuse initiatives	Number (1) of activities promoting 16 Days of Activism against Women and Child Abuse held by June 2024		Q2: Report	Number	1		1		1			Office of the Mayor	

Activity 6.8.4	Hosting Youth Day Celebration	Number (1) of Youth Celebration by June 2024		Q4: Report	Number	?		1				1	Office of the Mayor	
Output 6.9	Promotion and empowerment of Disabled persons	Percentage (100) of empowerment of people living with disability			Percentage		R694 910.00	100%	100%	100%	100%	100%	Mayor Outreach	?
Activity 6.9.1	Implementation of Disabled and disadvantaged persons Support Scheme	Number 4) of Disabled and disadvantaged persons Supported by June 2024		Q2&Q4: Report	Number	New		4		2		2	Mayor Outreach	
Activity 6.9.2	Provide backyard's motor mechanic youth training support to create jobs	Number (26) of youths competently trained as motor mechanics by June 2024		Q4: Reports	Number	New		26				26	Mayor Outreach	
Activity 6.9.3	Recruitment and Registration of Learners of by September 2023	Percentage (100) Recruitment and Registration of Learners of by September 2023		Q1: Reports	Percentage	0		100	100				Mayor Outreach	

Activity 6.9.3	Training of youth undergoing Motor Mechanic Training	Number (26) of Youths undergoing motor mechanic training by December 2023		Q2: Reports	Number			26		26			Mayor Outreach	
Activity 6.9.4	Facilitation of youth certification with Motor Mechanic skills	Number (26) of Youth receiving certification for Training by June 2024		Q4: Reports	Number	0		26				26	Mayor Outreach	
Activity 6.9.5	Stimulate local economy to empower socio economy	Number (1) of Investment Symposiums held by June 20234		Q2: Reports	Number	1		1		1			Mayor Outreach	
Output 6.10	Promotion and support of destitute families	Percentage (100) promotion and support of selected destitute families		Q1-Q4: Reports	Percentage	100		100		100			Mayor Outreach	
Activity 6.10.1	Provide support to destitute families	Number (4) of destitute families supported by end of June 2024		Q2: Reports	Number	4		4		4			Mayor Outreach	

Output 6.11	Promotion of social cohesion and good governance	Percentage (100) Promotion of social cohesion and good governance		Q1-Q4: Reports	Percentage	100		100	100	100	100	100	100	Mayor Outreach	
Activity 6.11.1	Provide vulnerable families with food parcels	Number (1200) of vulnerable households supported with food parcels by June 2024		Q1-Q4: Report	Number	1040		1200	300	300	300	300	300	Mayor Outreach	
Activity 6.11.2	Hosting of local IGR Forums	Number (4) of Local IGR Forums held by June 2024		Q1-Q4: Report	Number	4		8	2	1	1	1	1	Mayor Outreach	
Activity 6.11.3	Conducting Mayor Oversight visits	Number (10) of Mayor's Oversight visits (Netefatso Program) by June 2024		Q1-Q4: Report	Number	8		10	3	2	3	2	2	Mayor Outreach	
Activity 6.11.4	Hold Revenue Mobilization	Number (1) of revenue mobilization held by June 2024		Q1-Q4: Report	Number	10		4	3	1	1	1	1	Mayor Outreach	

Activity 6.11.5	Prepare consolidated quarterly Call center reports	Number (4) of quarterly Call Center reports consolidated and submitted by June 2024		Q1-Q4: Copies of the reports	Number		R8 258 959.00	4	1	1	1	1	HR & CS	ICT Manager
Output 6.12	Promotion of good governance and ethics	Percentage (100) of promotion of good governance and ethics			Percentage		R242 190.00	100%	100%	100%	100%	100%	Office of the Single Whip	?
Activity 6.12.1	Facilitate councilors" deliberation on issues of conduct and good governance through governance forum	Number (4) of Governance Forum held by June 2024		Q1-Q4: Report	Number	New		4	1	1	1	1	Office of the Single Whip	
Activity 6.12.2	Hold whippy forum to deliberate on maintaining order in council	Number (12) of Whippy Forum held by June 2024		Q1-Q4: Report	Number	8		12	3	3	3	3	Office of the Single Whip	
Activity 6.12.3	Facilitate council Caucuses Management	Number (8) of Council Caucuses held by June 2024		Q1-Q4: Report	Number	8		8	2	2	2	2	Office of the Single Whip	

Activity 6.12.4	Facilitate Multi Party Caucus	Number (16) of Multi Party Caucuses held by June 2021		Q1-Q4: Report	Number	New		16	4	4	4	4	Office of the Single Whip	
Activity 6.12.5	Facilitate Home Affairs Advocacy	Number (1) of Home Affairs Advocacy held by June 2021		Q2&Q4: Report	Number	New		4		2		2	Office of the Single Whip	
Output 7	Improved and credible communication	Percentage (100) of improved and credible communication	GG-COM-01	Q1-Q4: Communication Strategy	Percentage		R514 223.07	100%	100%	100%	100%	100%	Communications Office	Manager Communications
Activity 7.1	Facilitate Social Cohesion and engagements through communication	Number (1) Communication strategy developed by September 2023	GG-COM-01	Q3: Approved Copy of a strategy	Number			1	1				Communications Office	Manager Communications
Activity 7.2	Newsletter and Diaries developed by end of June 2024 year	Number (4) Newsletter & Diaries developed by June 2024	GG-COM-01	Q1-Q4: Copies of Newsletters & Diaries	Number			4	1	1	1	1	Communications Office	Manager Communications
Activity 7.3	Workshop conducted on newly developed communication initiatives	Percentage (100) of workshops conducted on newly developed communication initiatives	GG-COM-01	Q2: Attendance Registers	Percentage			100%		100%			Communications Office	Manager Communications

		held by June 2024													
Activity 7.4	Local Marketing events conducted by June 2024	Number (4) local marketing events conducted by June 2024	GG-COM-01	Q1-Q4: Copies of Advertisements	Number			4	1	1	1	1	Communications Office	Manager Communications	

17. Capital Projects

CAPITAL BUDGET 2023/24				
Description	MIG Budget 2023/24	WSIG Budget 2032/24	INTERNAL FUNDING	Total Budget 2023/24
WATER	114 886 779,60	5 000 000,00	-	124 886 779,60
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule A - Bulk Pipeline	37 250 000,00			37 250 000,00
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule B - Reservoir	46 820 458,00			46 820 458,00
Ward 6 Water reticulation and yard connections (Ngobi)	30 816 321,60			30 816 321,60
Ward 5 Water reticulation and yard connections			5 000 000	
Ward 16 Water Reticulation and Yard Connection		5 000 000,00		5 000 000,00
SANITATION	-	25 000 000,00	-	25 000 000,00

Ward 1 Basic Sanitation	-	5 000 000,00		5 000 000,00
Ward 6 Basic Sanitation		5 000 000,00		5 000 000,00
Ward 7 Basic Sanitation	-	5 000 000,00		5 000 000,00
Refurbishment of sewer line in Motla		10 000 000,00		10 000 000,00
ROADS	12 568 679,49	-	4 000 000,00	16 568 679,49
Motla Internal Roads	2 117 272,77			2 117 272,77
Upgrading of Mogogelo internal roads	8 010 469,72			8 010 469,72
Ward 19 Roads	2 440 937,00			2 440 937,00
Thulwe Bridge			4 000 000,00	4 000 000,00
HIGH MAST LIGHTING	4 328 676,56	-	6 000 000,00	10 328 676,56
Instalation of High Mast Lights in Ward 12 (Mathibestad)	4 328 676,56			4 328 676,56
Ward 2 High Mast Lights			6 000 000,00	6 000 000,00

COMMUNITY FACILITIES	-	-	1 000 000,00	1 000 000,00
Ward 1 Community Hall			1 000 000,00	1 000 000,00
OTHER	-	-	-	-
Total Capital Budget	131 784 135,65	30 000 000,00	16 000 000,00	177 784 135,65

19 Departments Plans

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

Project	Municipality	Deliverables	Amount
Environmental Legal Compliance audit	Moretele & Kgetleng	Scoping report	2 000 000
Willie Bins 15 000HH	Moretele & Kgetleng	Scoping report	6 750 000
Waste to Energy	All 5 Municipalities	Feasibility study	19 000 000 000
Installation of 50000 power packs	All 5 Municipalities	Scoping report	35 000 000
Installation of 50000 solar geyser	All 5 Municipalities	Scoping report	35 000 000
Willie Bins 50000	All 5 Municipalities	Scoping report	22 5000
200 skip bins	All 5 Municipalities	Scoping report	3 200 000
Installation of 20000HH power packs	All 5 Municipalities	Scoping report	100 000 000
Installation of 60000HH Solar geysers	All 5 Municipalities	Scoping report	1 800 000 000
Willie bins -160 000	All 5 Municipalities	Scoping report	72 000 000
300 skip bins	All 5 Municipalities	Scoping report	4 800 000
Construction of Makapanstad Land fill site	Moretele	Scoping report	250 000 000
Willie Bins	Moretele and Kgetleng	Scoping report	23 400 000
250 skip bins	Moretele and Kgetleng	Scoping report	400 000
4XHydraulic bin lifting equipments	All 5 Municipalities	Scoping report	800 000
District environmental management framework	All 5 Municipalities	District environmental management Plan	4 5000 000
Review of the District air quality plan	All 5 Municipalities	Development of the plan	3 500 000

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

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 (KPA), 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 assess 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 clarified 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.

Appendix A (Circular88 baseline 2022-23)

