

# Moretele Local Municipality

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2024/2025

*Service Delivery and Budget Implementation Plan  
(SDBIP Final)*

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TSOGA O ITIRELE

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Revision Control  
2024/25 Planning  
May 2024

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## 1. Mayor Foreword and Overview by the Accounting Officer

### FOREWORD BY THE EXECUTIVE MAYOR

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

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

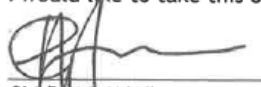
The IDP is the 5-year development plan of Council, and it informs the Budget.

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

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

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

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

  
CLLR MG MANYIKE  
MAYOR

## Overview by the Municipal Manager

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

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

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

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

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

However, as we are still experiencing slow economic growth coupled with increasing loadshedding, as well as a population growth higher than the economic growth, it becomes increasingly difficult to provide for these needs in a financially sustainable manner.

Finally, allow me to express my sincere appreciation to Council, the administration, and all external role-players for their valued contribution to this IDP review.



Mr Siphon Ngwenya  
Municipal Manager

## 2. Final SDBIP Approval



The Final 2024/2025 Service Delivery and Budget Implementation Plan  
is hereby approved in terms of section 53(1)(c)(ii) of the  
Municipal Finance Management Act of 2003.

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Cllr G Manyike  
Hon Mayor

### 3. Key Performance Areas

Key Performance Area	Directorates / Units	Strategic Objective
<b>Basic Services and Infrastructure Development</b>	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
<b>Financial Management and Viability</b>	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services
<b>Institutional Development and Transformation</b>	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems and technology
<b>Local Economic Development</b>	Local Economic Development and Planning	To promote and enhance economic development, growth and economic access
<b>Good Governance and Public Participation</b>	Strategic Services and Governance <ul style="list-style-type: none"> <li>○ Internal Audit</li> <li>○ Communications</li> <li>○ IDP/PMS</li> <li>○ Special Projects</li> <li>○ Public Participation</li> <li>○ MPAC</li> </ul>	<ul style="list-style-type: none"> <li>• To promote and enhance effective governance systems for improved service delivery</li> <li>• To enhance and promote effective governance through credible communication systems</li> <li>• To promote and enhance integrated municipal planning</li> <li>• To promote Institutional development, transformation and good governance</li> </ul>



#### 4. SDBIP Context

The Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following: -

- a) Projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote.
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

##### 4.1 Budget processes and related matters

Section 53 (4) requires that the mayor of a municipality must—

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purposes of the budget; and (c) take all reasonable steps to ensure—
  - (i) that the municipality approves its annual budget before the start of the budget year.
  - (ii) that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget: and
  - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
    - (aa) comply with this Act to promote sound financial management.
    - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act

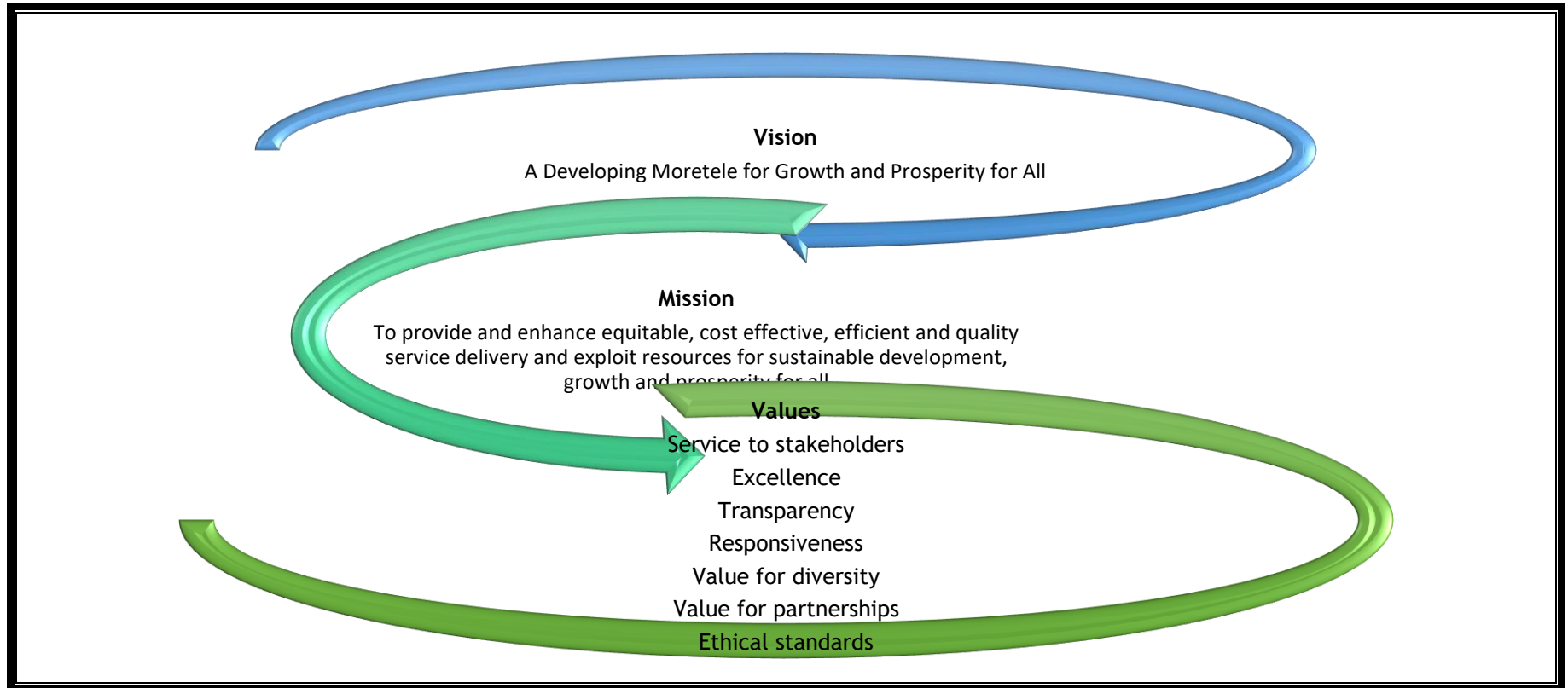
#### 4.2 Components of the SDBIP

Municipal Finance Management Act Circular 13 provides that the Service Delivery and Budget Implementation Plan should comprise of the following:

<i>Component</i>	<i>Description</i>
<i>Monthly Projections of Revenue to be Collected for each Source</i>	<ul style="list-style-type: none"> <li>o o <i>The Municipality must institute measures to achieve its monthly revenue targets for each source</i></li> <li><i>These measures will enable the Municipality to assess its cash flow monthly with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives</i></li> </ul>
<i>Monthly Projections of Expenditure and Revenue for each Vote</i>	<ul style="list-style-type: none"> <li>o <i>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</i></li> <li>o <i>The focus under this component is a monthly projection per vote in addition to projections by source</i></li> </ul>
<i>Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote</i>	<ul style="list-style-type: none"> <li>o <i>This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance</i></li> <li>o <i>The focus is on outputs rather than inputs</i></li> <li>o <i>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</i></li> </ul>
<i>Detailed Capital description and anticipated Budget Broken Down Three Year</i>	<ul style="list-style-type: none"> <li>o <i>Information detailing infrastructural projects per ward containing project capital costs over the three-year period by Ward over</i></li> </ul>

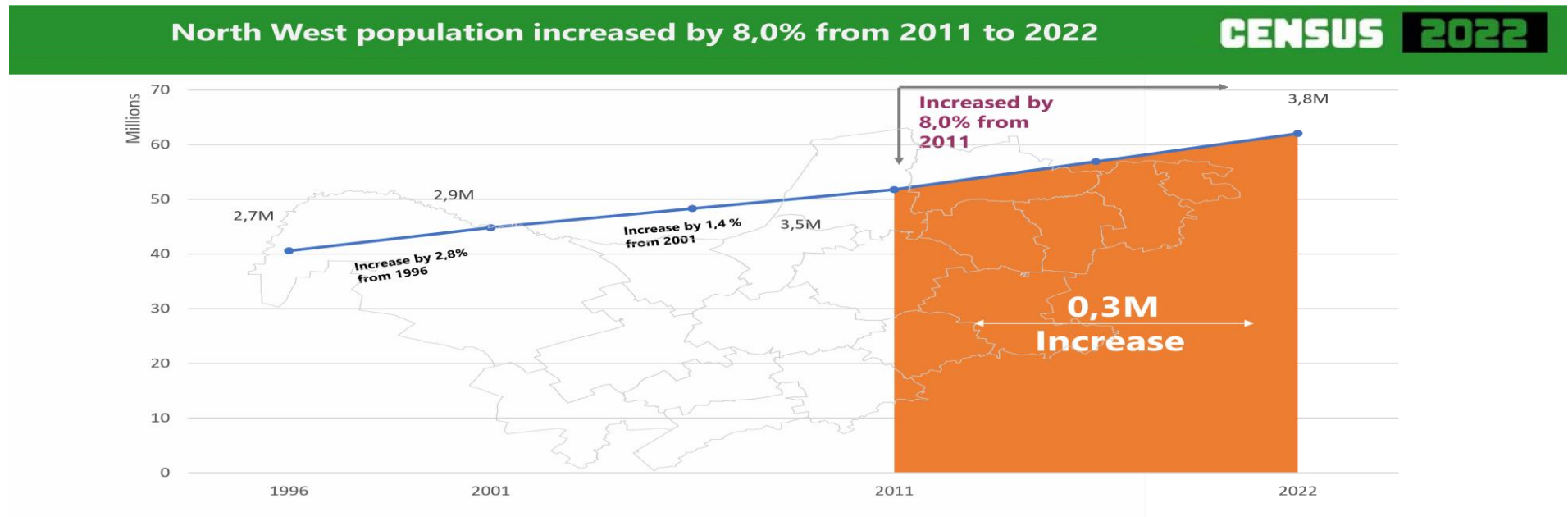
## 5. Municipality's Vision and Demographics

### 5.1 Municipal Vision



## 5.2 Demographics (Summary)

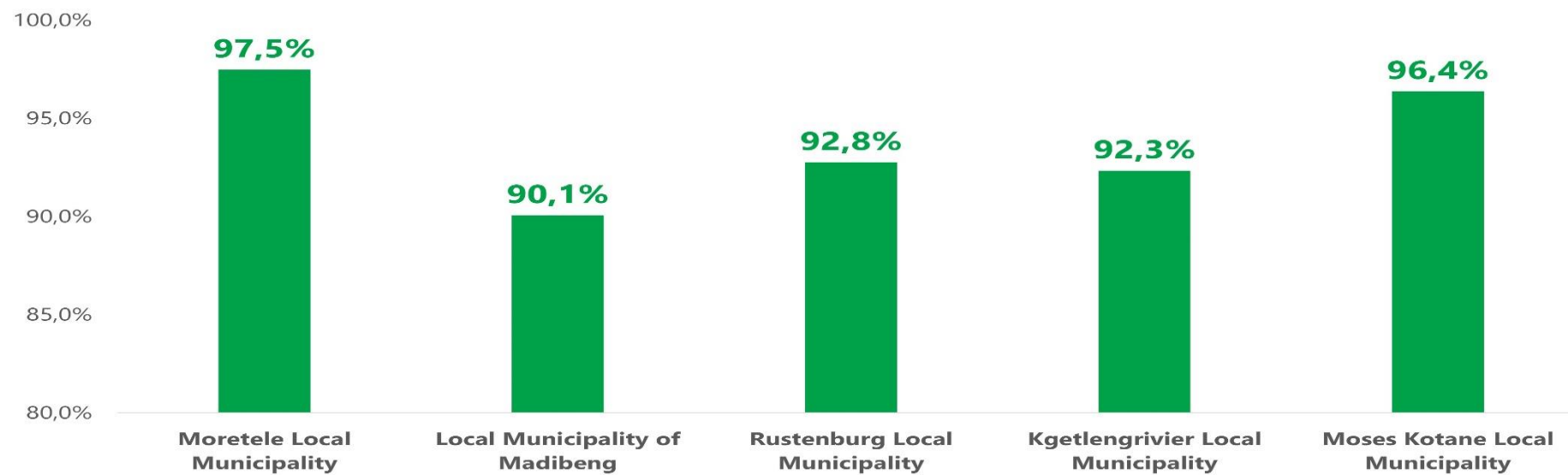
### Population



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

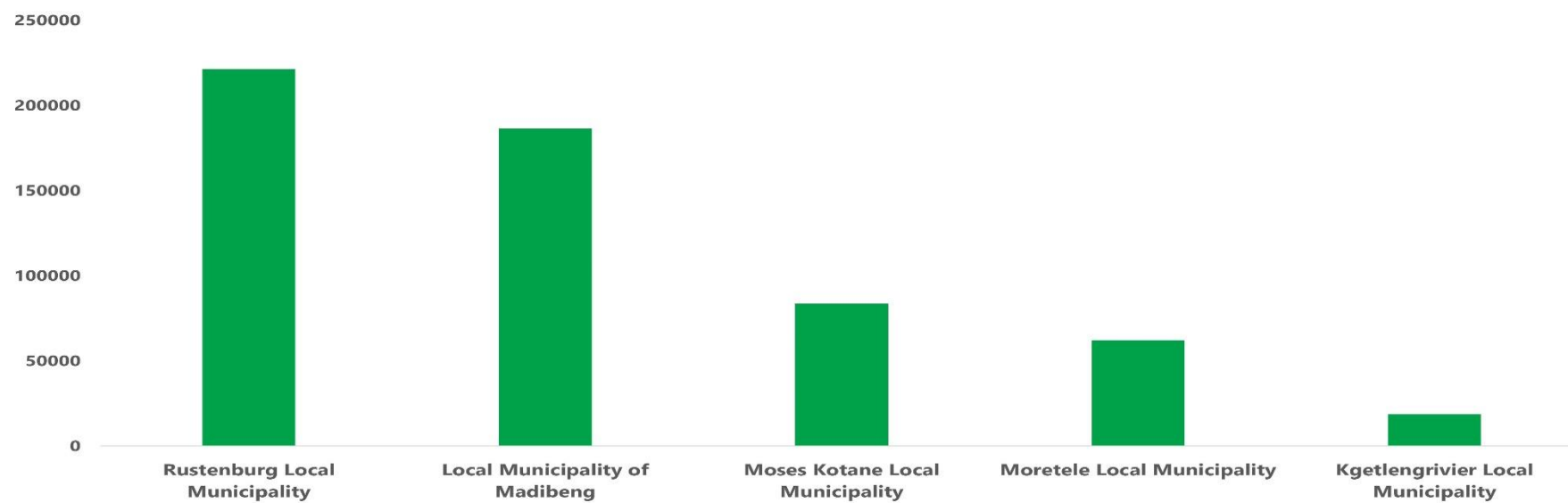
### Census 2022

### Access to Electricity



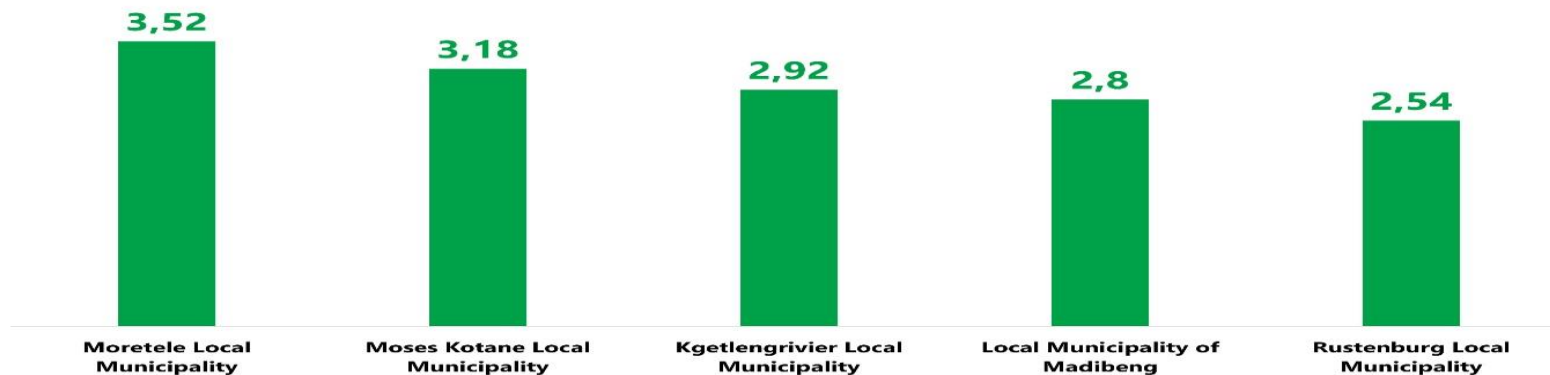
Census 2022

### Number of Households



Census 2022

Average Households in the District



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

Population distribution by Group

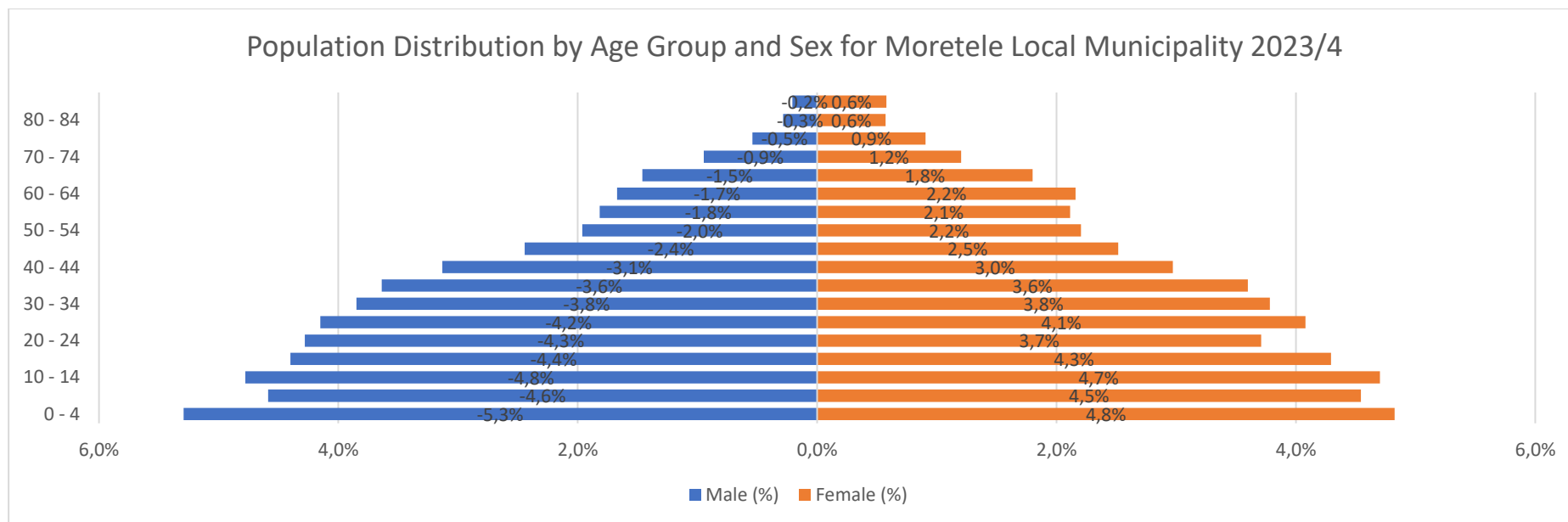
	Male	Female	Total

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

Census 2022

Population distribution by Age Group and Sex





#### Census 2022

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

#### Population by functional age groups

	Male	Female	Total
0 - 14 (children)	32117	30836	62953

15 - 34 (youth)	36556	34765	71321
35 - 64(Adults)	32129	34104	66233
65 - 130 (elderly)	7531	11082	18613

## Census 2022

The figure indicates that Moretele has a higher proportion of persons between the age of 15 - 34. 18613 older persons were recorded which has several implications in relation to service provision and payment of services.

### 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.

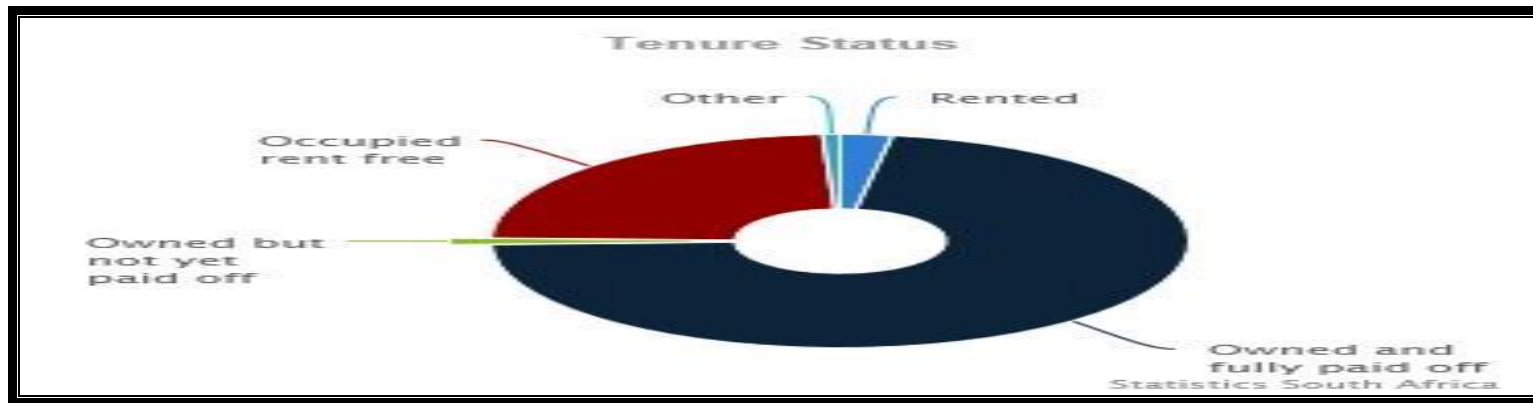
### Settlement Type

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



### Tenure Status

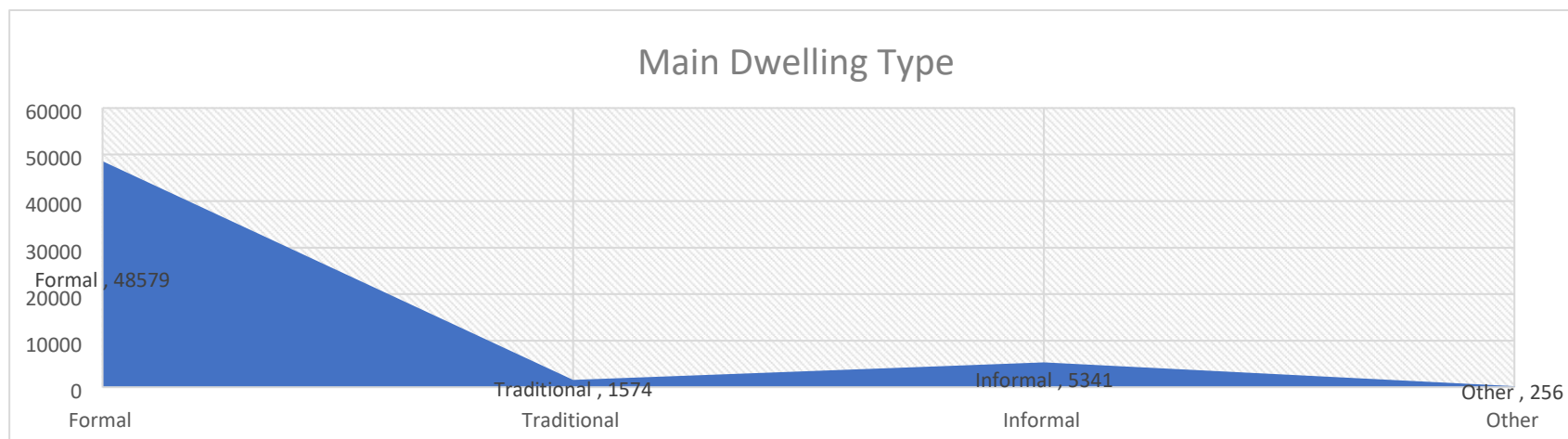
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional council's areas, which means that security 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



### 5.3. Economic Analysis

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

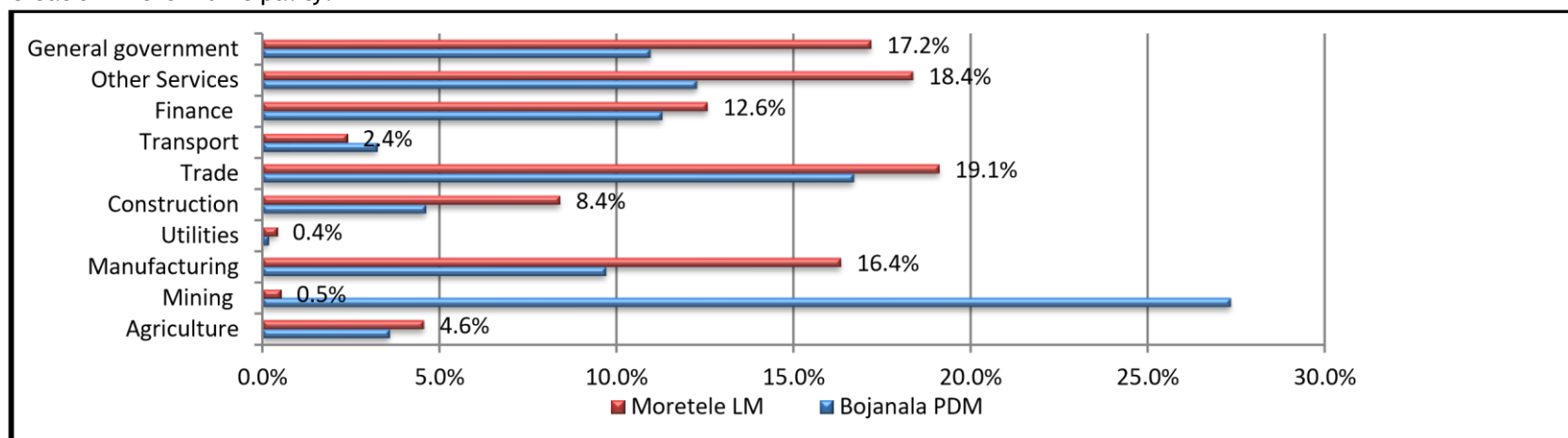
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

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

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

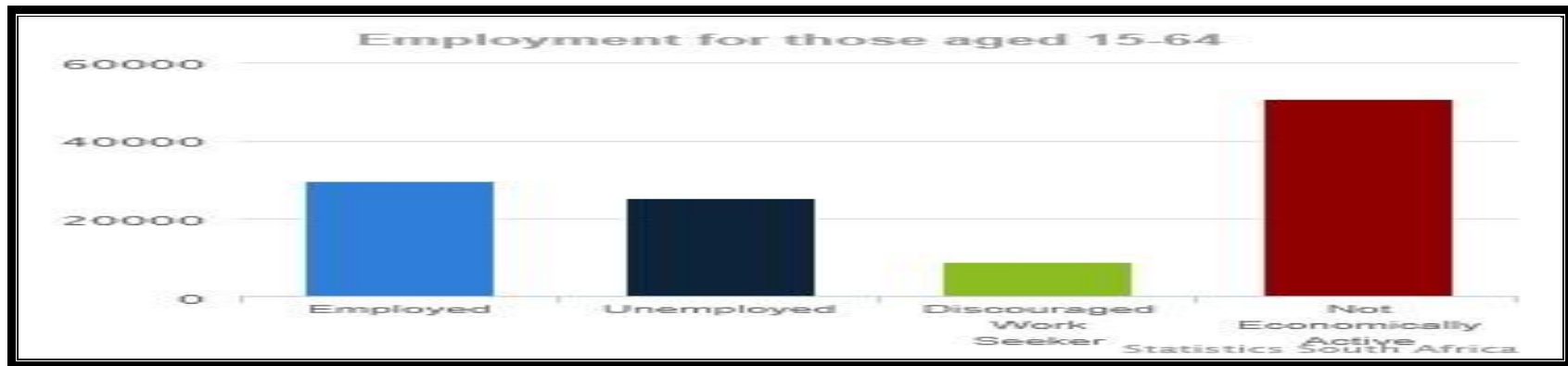
### Employment by sector

The figure indicates that general government services, other services, trade, and manufacturing are the key drivers of employment creation in the municipality.



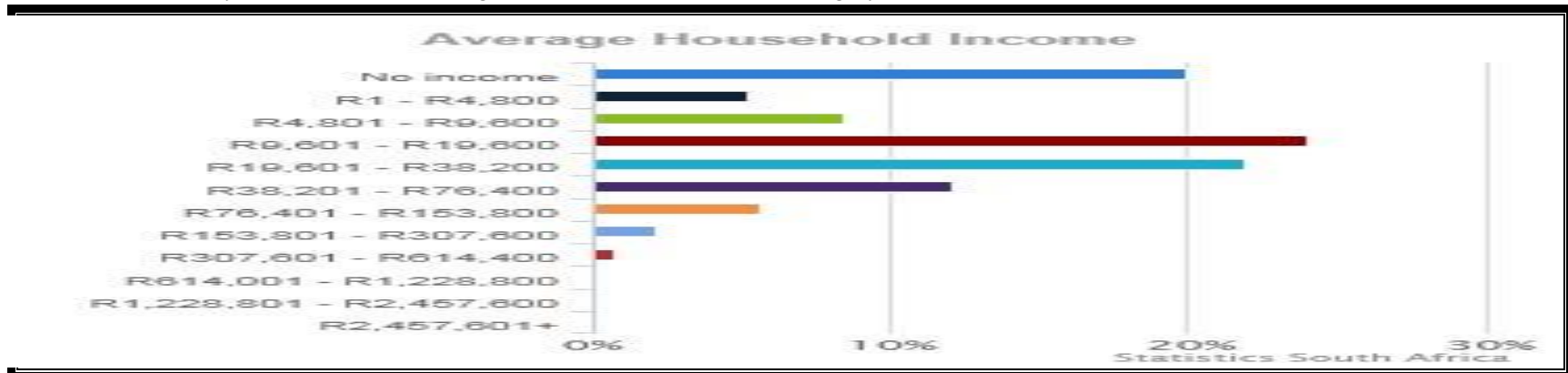
Source: Quantec Research, Standardised Regional, 2010

### 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.



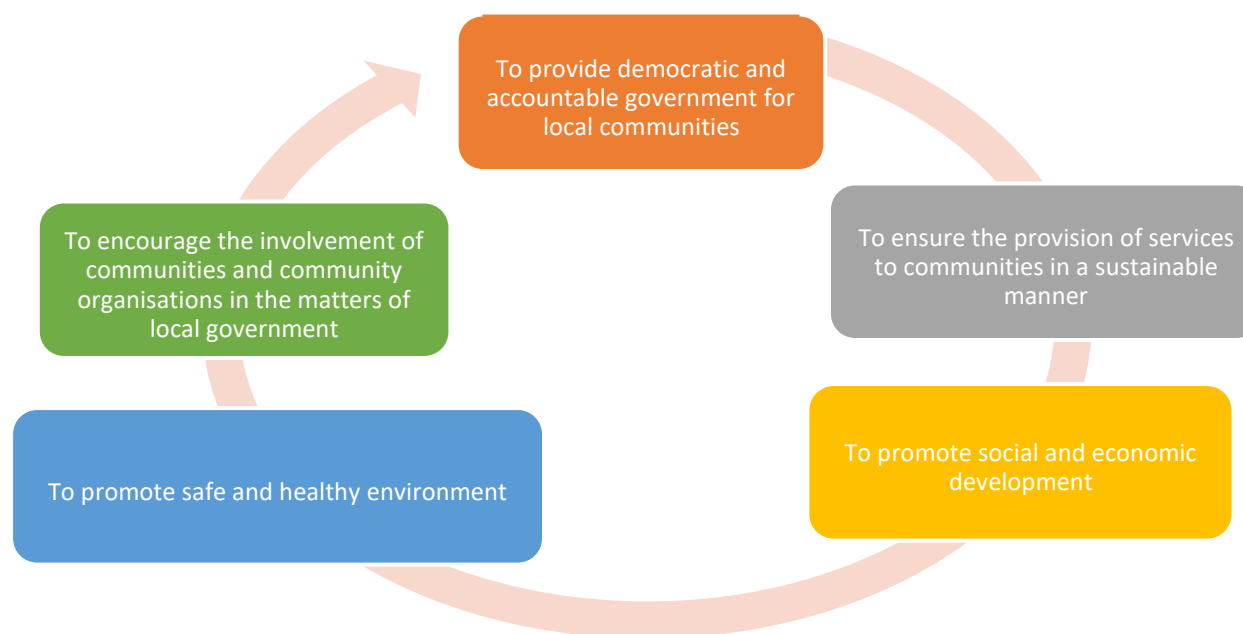
### Development Implications

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. Municipal Mandate and Powers and Functions

### 6.1 Mandate

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions as depicted by the figure below:



## 6.2 Powers and Functions

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

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



## 7. Financial Plan

### 2024/2025 Draft Summary Budget

#### Executive summary

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

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

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

#### **BUDGET 2024/2025 MTREF.**

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

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

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

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

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

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

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

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

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

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

## GRANTS

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

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

#### Service charges

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

#### Interest

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

#### Rent and other income

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

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

**NW371 Moretele - Table A1 Budget Summary**

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

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

### **Operating Revenue Framework**

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

### **Operating EXPENDITURE Framework**

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

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

#### EMPLOYEES COSTS

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

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

#### COUNCILLORS COSTS

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

#### DEBT IMPAIRMENT/WRITE-OFF

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



### BULK PURCHASES (Water Inventory)

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

### REPAIRS AND MAINTENANCE

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

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

## GENERAL EXPENDITURE

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

## CONTRACTED SERVICES

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

## DEPRECIATION

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

**Table 2 Summary of revenue classified by main revenue source**

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

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

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

**Table 3 Operating Transfers and Grant Receipts**

NW371 Moretele - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>RECEIPTS:</b>	1, 2									
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		550,331	381,695	420,449	454,889	454,728	454,728	480,502	487,782	489,438
Local Government Equitable Share		428,895	376,501	415,351	443,171	443,171	443,171	469,371	477,865	478,895
Expanded Public Works Programme Integrated Grant		2,259	2,344	1,998	2,874	2,713	2,713	1,550	—	—
Local Government Financial Management Grant		3,000	2,850	2,900	2,900	2,900	2,900	2,900	2,900	2,900
Municipal Disaster Relief Grant		—	—	200	—	—	—	—	—	—
Municipal Infrastructure Grant		116,177	—	—	5,944	5,944	5,944	6,681	7,017	7,643
<b>Other grant providers:</b>		766	957	1,505	1,163	1,363	1,363	1,381	1,492	1,561
<i>Other Grants Received</i>		766	957	1,505	1,163	1,363	1,363	1,381	1,492	1,561
<b>Total Operating Transfers and Grants</b>	5	551,098	382,652	421,953	456,052	456,091	456,091	481,883	489,274	490,999
<b><u>Capital Transfers and Grants</u></b>										
<b>National Government:</b>		84,358	189,744	196,587	161,784	152,572	152,572	201,935	210,889	225,167
Integrated National Electrification Programme Grant		—	110,702	131,587	131,784	122,572	122,572	126,935	133,326	145,220
Municipal Infrastructure Grant		—	—	—	—	—	—	—	—	—
Energy Efficiency and Demand Side Management Grant		—	—	—	—	—	—	—	—	—
Water Services Infrastructure Grant		84,358	79,042	65,000	30,000	30,000	30,000	75,000	77,563	79,947
<b>Total Capital Transfers and Grants</b>	5	84,358	189,744	196,587	161,784	152,572	152,572	201,935	210,889	225,167
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		635,456	572,397	618,540	617,836	608,663	608,663	683,818	700,163	716,166

## BUDGET TABLES

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

**NW371 Moretele - Table A1 Budget Summary**

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

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

#### 4.1 Table 6 Explanatory notes to MBRR Table A1 - Budget

- a. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- b. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
- c. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
  - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF.
  - b. Capital expenditure is balanced by capital funding sources, of which!
    - i. Transfers recognized is reflected on the Financial Performance Budget.
    - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow budget.
    - iii. Internally generated funds are financed from a combination of the current generating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

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

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

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

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

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

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

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

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

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



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

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

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

# MBRR Table A4 - Budgeted Financial Performance

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year+1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Water	2	30 952	29 089	33 433	40 342	36 880	36 890	43 488	38 698	40 478	42 340
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	17 559	20 585	23 770	29 891	27 908	27 908	33 037	29 275	30 622	32 030
Sale of Goods and Rendering of Services		360	219	667	1 079	1 079	1 079	1 079	744	779	814
Interest earned from Receivables		10 570	12 984	14 516	13 672	15 153	15 153	15 153	15 803	16 530	17 291
Interest earned from Current and Non Current Assets		7 155	10 813	22 049	12 689	28 013	28 013	28 013	27 430	28 692	30 012
Rental from Fixed Assets		106	172	173	174	174	174	174	183	191	200
Licence and permits		565	648	650	1 096	1 096	1 096	1 096	1 150	1 203	1 258
Operational Revenue		197	3 599	87	151	151	151	151	159	166	174
<b>Non-Exchange Revenue</b>											
Property rates	2	-	-	-	20 100	21 087	21 087	21 087	22 120	23 137	24 202
Fines, penalties and tribits		-	-	-	1 661	1 661	1 661	1 661	1 742	1 822	1 906
Transfer and subsidies - Operational		551 098	382 652	421 953	456 052	456 091	456 091	456 091	481 883	489 274	490 999
Interest		-	-	-	-	3 148	3 148	3 148	3 302	3 454	3 613
Other Gains		-	-	16 279	-	-	-	-	-	-	-
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and cont</b>		<b>618 561</b>	<b>460 761</b>	<b>533 577</b>	<b>576 907</b>	<b>592 451</b>	<b>592 451</b>	<b>604 188</b>	<b>622 489</b>	<b>636 348</b>	<b>644 838</b>
<b>Expenditure</b>											
Employee related costs	2	127 750	132 126	142 951	172 918	172 918	172 918	172 918	181 836	190 128	198 901
Remuneration of councillors	8	19 956	21 219	21 578	23 284	24 284	24 284	24 284	25 474	26 646	27 871
Inventory consumed	8	-	-	-	52 700	53 592	53 592	53 592	57 732	60 388	63 166
Debt impairment	3	-	-	-	-	69 251	69 251	69 251	72 645	75 986	79 482
Depreciation and amortisation		124 329	73 071	108 093	50 000	107 495	107 495	107 495	112 762	117 949	123 375
Interest		349	105 633	101 994	-	-	-	-	-	-	-
Contracted services		162 538	189 386	181 819	148 528	173 412	173 412	173 412	190 945	198 020	207 094
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Operational costs		51 353	55 545	60 887	63 481	73 433	73 433	73 433	81 101	84 836	89 016
Losses on disposal of Assets		4 722	122	7 951	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>490 997</b>	<b>577 102</b>	<b>625 274</b>	<b>510 910</b>	<b>674 385</b>	<b>674 385</b>	<b>674 385</b>	<b>722 495</b>	<b>753 953</b>	<b>788 905</b>
<b>Surplus/(Deficit)</b>		<b>127 564</b>	<b>(116 342)</b>	<b>(91 697)</b>	<b>65 997</b>	<b>(81 934)</b>	<b>(81 934)</b>	<b>(70 197)</b>	<b>(100 006)</b>	<b>(117 605)</b>	<b>(144 067)</b>
Transfers and subsidies - capital (monetary	6	84 358	189 744	196 587	161 784	152 572	152 572	152 572	201 935	210 889	225 167
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>211 923</b>	<b>73 403</b>	<b>104 890</b>	<b>227 781</b>	<b>70 638</b>	<b>70 638</b>	<b>82 375</b>	<b>101 929</b>	<b>93 284</b>	<b>81 100</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>211 923</b>	<b>73 403</b>	<b>104 890</b>	<b>227 781</b>	<b>70 638</b>	<b>70 638</b>	<b>82 375</b>	<b>101 929</b>	<b>93 284</b>	<b>81 100</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>211 923</b>	<b>73 403</b>	<b>104 890</b>	<b>227 781</b>	<b>70 638</b>	<b>70 638</b>	<b>82 375</b>	<b>101 929</b>	<b>93 284</b>	<b>81 100</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>211 923</b>	<b>73 403</b>	<b>104 890</b>	<b>227 781</b>	<b>70 638</b>	<b>70 638</b>	<b>82 375</b>	<b>101 929</b>	<b>93 284</b>	<b>81 100</b>

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year+1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Capital expenditure - Vote</b>											
<b><u>Multi-year expenditure to be appropriated</u></b>	2										
Vote 1 - Executive and Council		—	606	840	—	—	—	—	—	—	—
Vote 2 - Finance and Administration		—	3 135	5 367	6 200	7 420	7 420	7 420	1 000	—	—
Vote 3 - Internal Audit		—	—	—	—	—	—	—	—	—	—
Vote 4 - Community and Social Services		—	—	793	850	1 000	1 000	1 000	1 000	—	—
Vote 5 - Sport and Recreation		—	—	—	1 000	1 000	1 000	1 000	—	—	—
Vote 6 - Health		—	—	—	—	—	—	—	—	—	—
Vote 7 - Planning and Development		—	—	(18 192)	5 100	5 100	5 100	5 100	4 824	—	—
Vote 8 - Road Transport		9 867	46 683	32 401	12 769	33 577	33 577	33 577	77 900	9 000	36 000
Vote 9 - Energy Sources		11 637	10 314	15 653	10 329	16 329	16 329	16 329	15 400	7 000	8 000
Vote 10 - Water Management		16 972	49 416	77 836	119 887	110 117	110 117	110 117	53 000	80 940	66 947
Vote 11 - Waste Water Management		42 472	56 113	73 576	25 000	25 000	25 000	25 000	44 000	35 000	28 000
Vote 15 -		—	27 048	37 104	—	—	—	—	—	—	—
<b>Capital multi-year expenditure sub-total</b>	7	<b>80 948</b>	<b>193 316</b>	<b>225 378</b>	<b>181 134</b>	<b>199 543</b>	<b>199 543</b>	<b>199 543</b>	<b>197 124</b>	<b>131 940</b>	<b>138 947</b>
<b><u>Single-year expenditure to be appropriated</u></b>	2										
Vote 1 - Executive and Council		976	—	—	—	—	—	—	—	—	—
Vote 2 - Finance and Administration		258	52	(5 367)	—	—	—	—	2 950	—	—
Vote 3 - Internal Audit		—	—	—	—	—	—	—	—	—	—
Vote 4 - Community and Social Services		5 842	6 451	708	—	—	—	—	6 600	8 000	—
Vote 5 - Sport and Recreation		1 729	—	—	—	—	—	—	—	—	—
Vote 7 - Planning and Development		—	(52)	—	—	—	—	—	1 400	—	—
Vote 8 - Road Transport		(9 867)	22 336	37 377	4 000	—	—	—	5 250	16 000	18 700
Vote 9 - Energy Sources		—	4 044	—	—	—	—	—	7 000	—	16 000
Vote 10 - Water Management		13 775	18 362	40 108	5 000	—	—	—	23 235	55 122	35 984
Vote 11 - Waste Water Management		3 678	993	3 696	—	—	—	—	—	—	—
Vote 15 -		—	67 083	41 786	—	—	—	—	—	—	—
<b>Capital single-year expenditure sub-total</b>		<b>16 391</b>	<b>119 869</b>	<b>118 307</b>	<b>9 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>46 435</b>	<b>79 122</b>	<b>70 684</b>
<b>Total Capital Expenditure - Vote</b>		<b>97 339</b>	<b>313 185</b>	<b>343 685</b>	<b>190 134</b>	<b>199 543</b>	<b>199 543</b>	<b>199 543</b>	<b>243 559</b>	<b>211 061</b>	<b>209 631</b>
<b>Capital Expenditure - Functional</b>											
<b><i>Governance and administration</i></b>		<b>1 234</b>	<b>(1 660)</b>	<b>(22 442)</b>	<b>6 200</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	<b>3 950</b>	<b>—</b>	<b>—</b>
Executive and council		976	606	840	—	—	—	—	—	—	—
Finance and administration		258	(2 266)	(23 281)	6 200	7 420	7 420	7 420	3 950	—	—
<b><i>Community and public safety</i></b>		<b>7 571</b>	<b>6 290</b>	<b>1 340</b>	<b>1 850</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>7 600</b>	<b>8 000</b>	<b>—</b>
Community and social services		5 842	6 290	1 340	850	1 000	1 000	1 000	7 600	8 000	—
Sport and recreation		1 729	—	—	1 000	1 000	1 000	1 000	—	—	—
<b><i>Economic and environmental services</i></b>		<b>(0)</b>	<b>28 455</b>	<b>50 828</b>	<b>21 869</b>	<b>38 677</b>	<b>38 677</b>	<b>38 677</b>	<b>89 374</b>	<b>25 000</b>	<b>54 700</b>
Planning and development		—	—	3 960	5 100	5 100	5 100	5 100	6 224	—	—
Road transport		(0)	28 455	46 868	16 769	33 577	33 577	33 577	83 150	25 000	54 700
<b><i>Trading services</i></b>		<b>88 534</b>	<b>8 754</b>	<b>174 308</b>	<b>160 215</b>	<b>151 446</b>	<b>151 446</b>	<b>151 446</b>	<b>142 635</b>	<b>178 061</b>	<b>154 931</b>
Energy sources		11 637	(3 846)	30 481	10 329	16 329	16 329	16 329	22 400	7 000	24 000
Water management		30 747	1 401	129 611	124 887	110 117	110 117	110 117	76 235	136 061	102 931
Waste water management		46 150	11 200	15 976	25 000	25 000	25 000	25 000	44 000	35 000	28 000
Waste management		—	—	(1 760)	—	—	—	—	—	—	—
<b>Total Capital Expenditure - Functional</b>	3	<b>97 339</b>	<b>41 839</b>	<b>204 034</b>	<b>190 134</b>	<b>199 543</b>	<b>199 543</b>	<b>199 543</b>	<b>243 559</b>	<b>211 061</b>	<b>209 631</b>
<b>Funded by:</b>											
National Government	4	94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Transfers recognised - capital	4	94 124	43 499	219 093	161 784	152 572	152 572	152 572	201 935	211 061	209 631
Internally generated funds		3 214	(1 660)	(15 059)	28 350	46 971	46 971	46 971	41 624	—	—
<b>Total Capital Funding</b>	7	<b>97 339</b>	<b>41 839</b>	<b>204 034</b>	<b>190 134</b>	<b>199 543</b>	<b>199 543</b>	<b>199 543</b>	<b>243 559</b>	<b>211 061</b>	<b>209 631</b>

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

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

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

## STATEMENT of Financial Position a6

NW371 Moretele - Table A6 Budgeted Financial Position

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

Cash Flow Statement a7

NW371 Moretele - Table A7 Budgeted Cash Flows

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



## Cash back Reserve/ Accumulated Surplus Reconciliation a8

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

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

## 4.9 Table 14 A9 Assets Management

NW371 Moretele - Table A9 Asset Management

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

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

## Basic Service Delivery Measurements

NW371 Moretele - Table A10 Basic service delivery measurement

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

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

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

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

## MEASUREBLE PERFORMANCE OBJECTIVES AND INDICATORS

Table 2 MBRR Table SA8 - Performance indicators and benchmarks

NW371 Moretele - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Borrowing Management</b>											
Credit Rating	Interest & Principal Paid / Operating Expenditure	0.1%	18.3%	16.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Operating Expenditure	Finance charges & Repayment of borrowing /Own Revenue	0.1%	22.9%	19.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Borrowing/Capital expenditure excd. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure											
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1.7	1.7	1.9	1.7	1.8	1.8	1.8	1.7	1.8	1.9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	1.7	1.9	1.7	1.8	1.8	1.8	1.7	1.8	1.9
Liquidity Ratio	Monetary Assets/Current Liabilities	1.7	1.5	1.7	1.5	1.7	1.7	1.7	1.6	1.7	1.8
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	50.1%	24.3%	11.0%	37.9%	56.5%	56.5%	48.0%	56.9%	56.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		50.1%	24.3%	11.0%	37.9%	56.5%	56.5%	48.0%	56.9%	56.9%	56.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	1.3%	8.4%	8.2%	7.4%	5.8%	5.8%	5.7%	5.6%	5.4%	5.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		-78.5%	31.0%	46.2%	2574.1%	-819.1%	-819.1%	-819.1%	56.8%	49.3%	44.0%
<b>Other Indicators</b>											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes -System input	Bulk Purchase Water treatment works Natural sources Total Volume Losses (kl)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	20.7%	28.7%	26.8%	30.6%	29.2%	29.2%	28.6%	29.1%	29.8%	30.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	23.9%	33.3%	30.8%	34.7%	33.3%	33.3%	34.2%	33.2%	34.0%	35.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.7%	4.9%	3.0%	3.7%	3.6%	3.6%	3.7%	3.6%	3.7%	3.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	20.2%	38.8%	39.4%	8.8%	18.1%	18.1%	17.8%	18.1%	18.5%	19.1%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	42.1	20.2	21.1	21.1	13.0	12.8	12.5	12.7
ii. OS Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	5.4%	65.5%	43.3%	60.4%	24.0%	24.0%	20.4%	23.0%	22.0%	21.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(5.9)	13.3	8.6	0.2	(0.5)	(0.5)	(0.5)	6.4	7.1	7.6

### ***Borrowing Management***

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

### ***Revenue Management***

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

### ***Other Indicators***

The water distribution losses have been managed but not to the satisfaction of the municipality.

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

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

#### **ii.Providing clean water and managing waste - water**

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

## Overview of budget-related-policies

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

### **Review of Credit Control and Indigent-Related Procedures or Policies**

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

### **Municipal Property Rates Policy**

The property rates policy is reviewed annually during the tabling of the budget. The Municipality Rates policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

### **Asset Management policy**

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

### **Supply Chain Management Policy**

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

### **Budget Policy**

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

### **Cash Management and Investment Policy**

The Municipality's cash management and investment policy was amended to align with the municipal investment regulations. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)



### **Tariff policies**

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

### **Impairment of debtors**

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

### **Leave Management Policy**

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

### **Operational Allowances Policy**

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

### **Overtime Policy**

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

### **Travel and Subsistence Policy**

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

### **Bursary for Employees and Councillors Policy**

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

### **Insurance Policy (New)**

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

### **MTREF Budget Assumptions 2024/2025**

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

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

### **THE FOLLOWING BUDGET ASSUMPTIONS WERE USED:**

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

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

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

**Key focus areas for the 2024/25 budget process:**

- Local government conditional grants and unconditional grants allocations
- Review of the local government fiscal framework
- Update on the review of the conditional grants
- Funding for Local Economic Development (LED) Programmes .
- Cost containment measures to control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82.
- Ensuring value for money through the procurement process.
- The affordability of providing free basic services to all households.
- Not taking on unfunded mandates.
- Improving the effectiveness of revenue management processes and procedures.
- Strictly control the use of costly water tankers and refurbish the water infrastructure to enable the sustainable provision of water.
- Automate business services where possible to increase efficiencies and lower customer costs.
- Prioritise the filling of critical vacant posts, especially linked to the service delivery, and
- Curbing the consumption of water and electricity of the indigents to ensure that they do not exceed their allocation.

**REVENUE BUDGET**

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

### **COLLECTION RATE FOR REVENUE SERVICES**

The base assumption is that tariff and rating should not increase beyond the CPI. Therefore, the increase has been curbed to the recommendations as per circular 128.

The performance of arrear collections is considered as a source of additional cash in-flow once the performance has been carefully monitored.

### **IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES**

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

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

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

### **ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES**

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

## OVERVIEW OF BUDGET FUNDING

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

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

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

## EXPENDITURE ON ALLOCATIONS AND GRANTS PROGRAMMES

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

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

## ALLOCATIONS OR GRANTS MADE BY THE MUNICIPALITY

Not applicable -The municipality does not allocate grants.

## COUNCILLORS ALLOWANCE AND EMPLOYEE'S BENEFITS

**NW371 Moretele - Supporting Table SA22 Summary councillor and staff benefits**

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

## Monthly targets for Revenue, Expenditure and Cash flow

NW371 Moretele - Supporting Table SA30 Budgeted monthly cash flow

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



## ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

### **BACKGROUND**

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

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

NW371 Moretele - Supporting Table SA25 Budgeted monthly revenue and expenditure

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

# ANNUAL BUDGET AND SERVICE DELIVERY AGREEMENTS- ENTITIES AND EXTERNAL MECHANISMS

Not applicable- the municipality does not have an entity

## CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

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

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

## CAPITAL EXPENDITURE DETAILS

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

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

## 8. Service Delivery Objectives, Indicators and Targets

### Municipal objectives by Directorate





Moretele Local Municipality

2024/2025  
Draft SDBIP

NDP Chapter		Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements												
National Outcome		Responsive, Accountable, Effective and Efficient Local Government System, An efficient, competitive and responsive economic infrastructure network												
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households												
Key Performance Area		Basic Service Delivery (IDS)												
Planning Level	Planning Statement	Indicator	Technical Indicator Description	Evidence	UOM	Baseline	Annual budget	Annual Target	Q1 Jul23-Sept23	Q2 Oct23-Dec23	Q3 Jan 24-Mar24	Q4 Apr24-Jun24	Administrative	
													DEPT	RESP PERSON
Outcome Sdbip ref.1	Optimised access to water services	Percentage (100) of the municipal population that has access to safe and reliable water services	IDS-W-01	Q4: Municipal Water Coverage Report, mapping of water supply infrastructure and services to show the location and coverage of water systems.	Percentage	39050	R74,391.070.63	100				100	Office of the Municipal Manager	Municipal Manager
Output Sdbip ref 1.1	<del>Percentage (100) completed of</del> Concrete reservoir with 6 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiekane, Kromkuil, Mmakaunyane & Norokie) Schedule B by December 2024	Percentage (100) completion of concrete reservoir with 6 elevated steel tanks and booster pump by June 2024 in (Moeka, Ga-Motle, Ratjiekane, Kromkuil, Mmakaunyane & Norokie) Schedule B	IDS-W-01	Q2: Completion certificate,	Percentage	39050	R5,000,000.0	100	75	100			IDS	Director IDS
Activity Sdbip ref 1.1.1	Construction of concrete reservoir	Percentage (100) completion of construction of concrete reservoir by December 2024	IDS-W-01	Q1: Progress Reports Q2: Completion certificate, Progress Reports	Percentage			100		100			Water & Sanitation Provision & Authority	Manager

Activity Sdbip ref 1.1.2	Construct 6 steel tanks by December 2024 Installation of 6 steel tanks by December 2024	Number (6) of steel tanks installed by December 2024	IDS-W-01	Q1: Progress Reports Q2: Completion certificate, Progress Reports	Number			6	3	6			Water & Sanitation Provision & Authority	Manager
Activity 1.1.3	Installation of booster pump by December 2024	Percentage (100) completion of the installation of booster pump by December 2024	IDS-W-01	Q3: Completion certificate,	Percentage			100		100			PMU Manager	Manager
Output 1.2	Additional 1000 households connected to the water networks by June 2025	Number (1000) of additional households with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) by June 2025	IDS-W-02	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Happy Letters	Number	39050	R 21 391 070.63	1000			300	1000	IDS	Director IDS
Activity 1.2.1	Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-02	Q1: Appointment Letter, Minutes, Progress Reports	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity Sdbip ref 1.2.2	Installation of 24.6km pipeline by June 2025	Km (24.6) of water reticulation pipeline completed by June 2025	IDS-W-02	Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion Certificate	KM			24.6		5	18	24.6	Water & Sanitation Provision & Authority	Manager
Activity 1.2.3	Installation of yard connections in Moeka by June 2025	Number (1000)-yard connections in Moeka by June 2025	IDS-W-02	Q3 - Q4: Progress Reports, Minutes, Happy Letters Q4: Completion Certificate	Number			1000			300	1000	Water & Sanitation Provision & Authority	Manager



Activity 1.2.4	Installation of Piped Water Inside Yards of 1000 households	Number (1000) of households with piped water inside the yard by June 2025	IDS-W-02	Q3 - Q4: Progress Reports, Minutes, Happy Letters Q4: Completion Certificate	Number			1000			300	1000	Water & Sanitation Provision & Authority	Manager
Output 1.3	Additional 400 households connected to the water networks by June 2025	<del>Construction of 1.4ML and 117Kl elevated steel tank with 400-yard connections in ward 15</del> Number (400) of additional households connected to the water networks in Ward 15 by June 2025	IDS-W-03	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list, Happy Letters	Number	39050	R 20 000 000.00	400			200	400	Water & Sanitation Provision & Authority	Manager
Activity 1.3.1	<del>Appoint Contractor and establish site by September 2024</del> Appointment of Contractor and establish site by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-03	Q1: Appointment letter, Minutes, Progress Report	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 1.3.2	Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	IDS-W-03	Q2: Progress report & Minutes	KM			3		3			Water & Sanitation Provision & Authority	Manager
Activity Sdbip ref 1.3.3	Install Number (400)-yard connections by June 2025	Number (400)-yard connections by June 2025	IDS-W-03	Q3: Progress report, Minutes	Number			400				400	Water & Sanitation Provision & Authority	Manager
Activity 1.3.4	Installation of 1.4 ML & 117Kl steel tanks by June 2025	installation of steel tanks by June 2025 Number (1) 1.4ml steel tank installed by June 2025	IDS-W-03	Q4: Progress, Minutes, Beneficiary list, Happy letters Completion Certificate	Number			2				2	Water & Sanitation Provision & Authority	Manager

Output 1.4	1.7Ml elevated steel tank Constructed with 450 yard connections in Ward 16 by June 2025 Additional 450 households connected to the water networks by June 2025	Construction of 1.7Ml elevated steel tank with 450 yard connections ward 16 by June 2025 Number (450) of additional households connected to the water networks by June 2025	IDS-W-04	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Happy Letters Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes, Happy Letters	Number	39050	R 20 000 000.00	450				450	Water & Sanitation Provision & Authority	Manager
Activity 1.4.1	Appointment of contractor and site establishment by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment by September 2024	IDS-W-04	Q1: Appointment Letter, Minutes, Progress Reports	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 1.4.2	Construct a 1.7Ml elevated steel tank in Ward 16 by June 2025	Construction of 1.7Ml elevated steel tank by June 2025 Number (1) of 1.7Ml elevated steel tank constructed by June 2025	IDS-W-04	Q2: Progress Reports, Minutes Q4: Progress Reports, Minutes	Number			1				1	Water & Sanitation Provision & Authority	Manager
Activity 1.4.3	Install 450-yard connections in ward 16 by June 2025	Number (450) yard connections installed in ward 16 by June 2025	IDS-W-04	Q3: Progress Reports, Minutes Q4: Progress Reports, Minutes, Beneficiary list, Happy letters & Completion Certificate				450			230	220		
Activity Sdbip ref 1.4.4	Complete Km (3) of water reticulation pipeline by December 2024	Km (3) of water reticulation pipeline completed by December 2024	IDS-W-04	Q2: Progress report, Minutes	KM			3		3			Water & Sanitation Provision & Authority	Manager
Output 1.5	12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	Number (12) of Boreholes drilled by June 2025 Number (12) of boreholes drilled in Ward 1 (Ruigtesloot) by June 2025	IDS-W-05	Q1: Appointment Letter, Minutes, Progress Reports Q2: Progress Reports, Minutes Q3: Progress Reports, Minutes Q4: Completion certificate, Progress Reports, Minutes,	Number	39050	R 8 000 000.00	12				12	Water & Sanitation Provision & Authority	Manager

				Beneficiary list & Happy letters										
Activity 1.5.1	Drill 12 boreholes by June 2025	Number (12) of boreholes Drilled by June 2025	IDS-W-05	Q2-Q3: Progress reports & Minutes Q4: Progress Reports, Minutes & Completion Certificate	Number			12			6	6	IDS	PMU Manager
Outcome 2	<del>To enhance human dignity through adequate sanitation by June 2025</del> Human dignity enhanced through adequate sanitation by June 2025	Percentage (100) of households in the municipality with access to improved sanitation facilities by June 2025	IDS-W-05	Q3: Municipal Sanitation Coverage Report, mapping of sanitation infrastructure services to show the location and coverage of water systems.	Percentage		R43,500.000	100%				100%	Office of the Municipal Manager	Municipal Manager
Output 2.1	Constructed 585 VIP toilets in Ward 6 by June 2025	Number (585) of VIP toilets constructed in Ward 6 by June 2025	IDS-W-06	Q1: Appointment Letter, Progress Reports, Minutes Q2 - Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	585	R16 500 000.00	585				585	IDS	Director IDS
Activity Sdbip ref 2.1.1	Appointment of contractor and establish site In Ward 6 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 6 by September 2024	IDS-W-06	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.1.2	Construct 585 VIP toilets by June 2025 in ward 6 by June 2025	Number (585) VIP toilets constructed by June 2025 in Ward 6	IDS-W-06	Q2-Q4: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters	Number			585		195	195	195	Water & Sanitation Provision & Authority	Manager

Output 2.2	Constructed 680 VIP toilets in Ward 7 by June 2025	Number (680) of VIP toilets constructed in Ward 7 by June 2025	IDS-W-06	Q1: Appointment Letter, Progress Reports, Minutes Q2 - Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	38320	R18 500 000.00	680				680		
Activity 2.2.1	Appointment of contractor and establish site In Ward 7 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 7 by September 2024	IDS-W-06	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.2.2	Construct 680 of VIP toilets by June 2025 in ward 7	Number (680) VIP toilets constructed in Ward 7 by June 2025	IDS-W-06	Q2-Q3: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters	Number			680		220	220	240	Water & Sanitation Provision & Authority	Manager
Output 2.3	Constructed 400 VIP toilets in Ward 13&14 by June 2025	Number (400) of VIP toilets constructed in Ward 13 &14 by June 2025	IDS-W-07	Q1: Appointment Letter, Progress Reports, Minutes Q2 - Q3: Progress Reports, Minutes Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters	Number	38320	R 9000 000.00	400				400	IDS	Director IDS
Activity Sdbip ref 2.3.1	Appointment of contractor and establish site In Wards 13 & 14 by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13 &14	IDS-W-07	Q1: Appointment letter, Progress Report & Minutes	Percentage			100	100				Water & Sanitation Provision & Authority	Manager
Activity 2.3.2	Construct 400 of VIP toilets by March 2025 in ward 13 & 14	Number (400) VIP toilets constructed by March 2025 in wards 13 & 14	IDS-W-07	Q2: Progress report & Minutes Q3: Progress Report, Completion certificate, beneficiary list & Happy letters	Number			400		200	200		Water & Sanitation Provision & Authority	Manager

Outcome 3	Integrated and safe road networks promoted and ensured	Percentage (100) implementation of planned municipal road network integration initiatives	IDS-W-08	Q4: Municipal Road Network Report	Percentage	98KM		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
Output 3.1	Paved roads & stormwater drainage constructed in ward 01 by June 2025	Km (1) of road paved by June 2025 in ward 01	IDS-W-08	Q1: Appointment Letter, Progress Report, Minutes Q2 - Q3: Progress Reports, Minutes, Q4: Progress Report, Minutes, Completion Certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS
Activity 3.1.1	Appointment of contractor and establish site In Ward 1 by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 01	IDS-W-08	Q1: Appointment letter, Progress Report & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.1.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 01	IDS-W-08	Q2: Progress report	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.1.3	Construct 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 01	IDS-W-08	Q3: Progress report	Km			1			1		Roads & Storm Water	Manager
Activity Sdbip ref 3.1.4	Construction 1 km of paved road by June 2025 Project complete	Km (1) paved road completed by June 2025	IDS-W-08	Q4: Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.2	Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025	Km (1) of road paved by June 2024 in ward 12 (Mathibestad) by June 2025	IDS-W-09	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS

				& Completion certificate										
Activity 3.2.1	Appointment of contractor and establish site In Ward 12 (Mathibestad)	Percentage (100) completion of the appointment of a contractor and site establishment in ward 12 (Mathibestad) by September 2024	IDS-W-09	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.2.2	Excavate 1 km	Km (1) excavation by December 2024 in ward 12 (Mathibestad) by December 2024	IDS-W-09	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.2.3	Construction of 1 km of layer works	Km (1) of layer works constructed by March 2025 in ward 12 (Mathibestad) by March 2025	IDS-W-09	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.2.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-09	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.3	Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025	Km (1) of road paved by June 2024 in ward 21 (Kgomo kgomo) by June 2025	IDS-W-10	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS
Activity Sdbip ref 3.3.1	Appointment of contractor & site establishment in Ward 21 (Kgomo kgomo) by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 21 (Kgomo kgomo)	IDS-W-10	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager

Activity 3.3.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 21 (Kgomo kgomo)	IDS-W-10	Q2: Progress report	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.3.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 21 (Kgomo kgomo)	IDS-W-10	Q3: Progress report	Km			1			1		Roads & Storm Water	Manager
Activity 3.3.4	Construction of 1 km of paved road by June 2025	Km (1) paved road completed by June 2025	IDS-W-10	Q4: Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.4	Paved roads & stormwater drainage constructed in ward 19	Km (1) of road paved by June 2024 in ward 19	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS
Activity 3.4.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 19	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity Sdbip ref 3.4.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 19	IDS-W-11	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.4.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 19	IDS-W-11	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager

Activity 3.4.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-11	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.5	Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane)	Km (1) of road paved by June 2024 in ward 26 (Ratjiepane)	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 10 000 000.00	1				1	IDS	Director IDS
Activity 3.5.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 26(Ratjiepane)	IDS-W-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.5.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in ward 26	IDS-W-11	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.5.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 26	IDS-W-11	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity Sdbip ref 3.5.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-11	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.6	Paved roads & stormwater drainage constructed in ward 13 by June 2025	Km (1) of road paved with stormwater by June 2025 in ward 13 (Carousel view)	IDS-W-12	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes	Km	98KM	R 10 700 000.00	1				1	IDS	Director IDS



				& Completion certificate										
Activity 3.6.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in ward 13(Carousel view)	IDS-W-12	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager
Activity 3.6.2	Excavation of 1 km by December 2024	Km (1) excavated by December 2024 in ward 13 (Carousel View)	IDS-W-12	Q2: Progress reports & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.6.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13(Carousel View)	IDS-W-12	Q3: Progress reports & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.6.4	Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-12	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Output 3.7	Paved roads & stormwater drainage constructed in ward 17	Km (1) of road paved with stormwater by June 2024 in Ward 17 Makapanstad Seaparankwe	IDS-W-13	Q1: Appointment letter, Progress Reports & Minutes Q2-Q3: Progress Report, Minutes Q4: Progress Reports, Minutes & Completion certificate	Km	98KM	R 8 000 000.00	1				1	IDS	Director IDS
Activity Sdbip ref 3.7.1	Appointment of contractor & site establishment in Ward 17 Makapanstad Seaparankwe by September 2024	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad Seaparankwe by September 2024	IDS-W-13	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				Roads & Storm Water	Manager

Activity 3.7.2	Excavate 1 km by December 2024	Km (1) excavated by December 2024 in Makapanstad Seaparankwe	IDS-W-13	Q2: Progress report & Minutes	Km	0		1		1			Roads & Storm Water	Manager
Activity 3.7.3	Construction of 1 km of layer works by March 2025	Km (1) of layer works constructed by March 2025 in ward 13	IDS-W-13	Q3: Progress report & Minutes	Km			1			1		Roads & Storm Water	Manager
Activity 3.7.4	Construction of 1 km of paved road by June 2025 Project complete	Km (1) paved road completed with stormwater drainage by June 2025	IDS-W-13	Q4: Progress Reports, Minutes & Completion certificate	Km			1				1	Roads & Storm Water	Manager
Outcome 4	<del>To enhance public safety through sustainable public lighting</del> Public safety enhanced through sustainable public lighting	Percentage (100) of the municipal population with access to safe and well-lit public areas within a 1Km radius	IDS-H-10	Q4; Municipal Public Safety Report	Percentage	304		100				100	Office of the Municipal Manager	Municipal Manager
Output 4.1	Community lighting erected for improved public safety in ward 22& 14	Number (10) of high mast-lights erected by June 2024 in (Ward 14 & 22)	IDS-H-10	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	Number	304	R 7 400 000.00	10				10	IDS	Director IDS
Activity Sdbip ref 4.1.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Ward 14& 22	IDS-H-10	Q1: Appointment letter & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.1.2	Construction of Footings of 10 high mast lights December 2024	Number (10) of footings of high mast lights constructed by December 2024 in Ward 14 & 22	IDS-H-10	Q2: Progress report	Number	0		10		10			PMU	Manager

Activity 4.1.3	Installation of 10 high mast lights and Project completion by March 2025	Number (10) high mast lights installed and Project completion by March 2025 in Ward 14 & 22	IDS-H-10	Q3: Progress report	Number	0		10			5	5	PMU	Manager
Output 4.2	Community lighting erected for improved public safety in Mathibestad	Number (9) of high mast-lights erected by June 2025 in Mathibestad	IDS-H-11	Q1: Appointment Letter, Progress Reports, Minutes Q2-Q3: Progress Reports, Minutes Q4: Progress Reports, Completion certificate	Number	304	R7 000 000.00	9				9	IDS	Director IDS
Activity 4.2.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Mathibestad	IDS-H-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.2.2	Construction of Footings of 9 high mast lights December 2023	Number (9) of footings of high mast lights constructed by December 2023 in Mathibestad	IDS-H-11	Q2: Progress report & Minutes	Number	0		9		9			PMU	Manager
Activity 4.2.3	Installation of 9 high mast lights and Project completion by June 2025	Number (9) high mast lights installed and Project completion by June 2025 in Mathibestad	IDS-H-11	Q3: Progress report & Minutes	Number	0		9			5	4	PMU	Manager
Output Sdbip ref 4.3	Community lighting erected for improved public safety in Makapanstad	Number (11) of high mast-lights erected by June 2025 in Makapanstad	IDS-H-11	Q1: Appointment letter, Minutes, Progress Reports Q2-Q4: Progress Reports, Minutes Q4: Progress Reports, Minutes, Completion certificate	Number	304	R8 000 000.00	11				11	IDS	Director IDS

Activity 4.3.1	Appointment of contractor & site establishment by September 2024.	Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad	IDS-H-11	Q1: Appointment letter, Progress Reports & Minutes	Percentage	0		100	100				PMU	Manager
Activity 4.3.2	Construction of Footings of 11 high mast lights December 2024	Number (11) of footings of high mast lights constructed by December 2024 in Makapanstad	IDS-H-11	Q2: Progress reports & Minutes	Number	0		11		11			PMU	Manager
Activity 4.3.3	Installation of 11 high mast lights and Project completion by June 2025	Number (11) high mast lights installed and Project completion by June 2025 in Makapanstad	IDS-H-11	Q3: Progress report, Minutes Q4: Progress Reports, Minutes, Completion Certificate	Number	0		11			5	6	PMU	Manager
Output 4.4	Community Recreational Park constructed in Mathibestad by June 2025	Number (1) completion of Recreational Park in Mathibestad by June 2025	IDS-C-13	Q1: Appointment letter, Progress Report, Minutes Q2-Q3: Progress Reports & Minutes Q4: Progress Reports, Minutes & Completion certificate	Number	4	R 6 600 000.00	1				1	IDS	Director IDS
Activity 4.4.1	Complete Percentage (100) of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of the appointment of a contractor and site establishment	IDS-C-13	Q1: Appointment letter & Minutes	Percentage			100%	100%				IDS	PMU Manager
Activity Sdbip ref 4.4.2	Construction of Community Recreational Park in Mathibestad by June 2025	Percentage (100) completion of construction of Community Recreational Park in Mathibestad by June 2025	IDS-C-13	Q2-Q3: Progress report	Percentage			100%		50%	75%	100%	IDS	PMU Manager

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System, Outcome 2: A long and healthy life for all South Africans; Outcome 3: All people in South Africa are and feel safe											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption, Chapter 10: Promoting health; Chapter 11: Social Protection											
Municipal Strategic Objectives			To ensure access to public amenities and to promote community safety, development and sustainable livelihoods											
Strategic Goals			SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation											
Key Performance Area			Basic Services and Infrastructure Development											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
5	Outcome 5	Access to safe and habitable public facilities ensured by June 2025	Percentage (100) of planned municipal public facilities developed and maintained that are safe accessibility and habitable by June 2025	Q4: Appointment letters and Completion reports	Target	Percentage	0	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
5.1	Output	Cemeteries developed and maintained by June 2025	Number (1) of cemetery fenced by March 2025	Q3: Appointment letter and Completion report	Target	Number	1	1	0	0	1	0	Community Development Services	Community Development Services Director
					Capital	Capex		800 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.1.1	Activity	Appointment contractor & site establishment by December 2024	Percentage (100) completion of the appointment of a contract and site establishment for	Q2: Appointment letter	Target	Percentage		100		100			Community Development Services	Social Services Facilitator
					Capital	N/A								
					Operating	N/A								
					Capital	Capex		220 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.1.2	Activity	Fencing of Ward 12 Cemetery (Ntsepe) by March 2025	Percentage (100) completion of the fencing of ward 12 Cemetery (Ntsepe) by March 2025	Q3: Completion report	Target	Percentage		100	0	0	100	0	Community Development Services	Social Services Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.2	Output	Social Sector Meetings and	Number (20) of Social Sector Meeting and	Q1-Q4: Attendance Register	Target	Number		20	5	5	5	5	Community Development Services	Social Services Facilitator
					Capital	N/A		60 000	0	0	0	0		

		Programs Conducted by June 2025	Programs Conducted by June 2025		Operating	N/A			0	0	0	0		
5.2.1	Activity	Conduct Social Sector Meetings and Programs by June 2025	Number (20) of Social Sector Meeting and Programs Conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		20	5	5	5	5	Community Development Services	Social Services Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3	Output	Community halls rehabilitated and maintained by March 2025	Number (3) of community halls maintained by March 2025	Q3: Completion Report	Target	Number		3	0	0	3	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.1	Activity	Installation of Air Conditions at Mogogelo Community Hall by September 2024	Number (1) of halls installed with Air Conditions, (Mogogelo Community Hall) by September 2024	Q1: Completion Report	Target	Number		1	1	0	0	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.2	Activity	Installation of Air Conditions at Sutelong Community Hall and MPCC by December 2024	Number (2) of halls installed with Air Conditions, (Sutelong and MPCC Halls) by December 2024	Q2: Completion Report	Target	Number		2	0	2	0	0	Community Development Services	Facilities Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.3.3	Activity	Maintenance of Municipal Hall by March 2024	Number (1) of halls maintained (Municipal Hall) by September 2024	Q1: Completion Report	Target	Number		1	0	0	1	0	Community Development Services	Facilities Manager
					Capital	Capex		300 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
5.4	Output	Community Resilience promoted through effective disaster management activities	Percentage (100) implementation of planned disaster management activities conducted by June 2025	Q1-Q4: Attendance Register, Campaign Reports	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.1	Activity	Conduct Disaster Awareness Campaign by June 2025	Number (4) of Disaster awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.2	Activity	Conduct Advisory Forum Meetings by June 2025	Number (4) Advisory forum Meetings conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.4.3	Activity	Hold Fire prevention sessions by June 2025	Number (2) of fire prevention sessions held by June 2024	Q1 & Q4: Attendance Register	Target	Number		2	1	0	0	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		

					Operating	N/A			0	0	0	0		
5.4.4	Activity	Conduct Community/ School risk assessment June 2025	Number (4) of Community / School risk assessments conducted by June 2024	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5	Output	Community support for victims of disasters provided through various relief initiatives by June 2025	Percentage (100) Community support initiatives provided for victims of disasters by June 2025	Q1 & Q4 Proof of Purchase and Completion Report	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A		215674	0	0	0	0		
5.5.1	Activity	Rehabilitate Borrow pit fencing by June 2025	Percentage (100) completion of the rehabilitation and fencing of borrow pit by December 2024	Q2: Completion Report	Target	Percentage		100	0	100	0	0	Community Development Services	Disaster Manager
					Capital	N/A		200000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.2	Activity	Purchase Disaster relief materials by September 2024	Number (100) of Mattresses purchased by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.3	Activity	Purchase Disaster relief materials by September 2024	Percentage (100) completion of the purchase of Grass fire Materials by September 2024	Q1: Proof of purchase	Target	Percentage		100	100	0	0	0	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.5.4	Activity	Purchase Disaster relief materials by June 2025	Number (100) of Blankets purchased by June 2025	Q2 & Q4 Proof of purchase	Target	Number		100	0	0	0	100	Community Development Services	Disaster Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
5.6	Output	Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025	Percentage (100) implementation of planned safety and resilience initiatives by June 2025	Q1-Q4: Attendance Registers & Q1&Q2: Proof of purchase	Target	Percentage	100		25	50	75	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A		592000	0	0	0	0		
5.6.1	Activity	Conduct Community Policing Forum Meeting by June 2025	Number (4) of Community Policing Forum meetings conducted by June 2025	Q1 - Q4: Attendance Register	Target	Number		4	1	1	1	1	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.6.2	Activity				Target	Number		7		5		2		

		Conduct Community Safety Awareness Campaign by June 2025	Number (7) Safety Campaign Events (7-Festive Arrive Alive and 2-Easter Arrive Alive Campaigns) conducted by December 2024 & June 2025	Q2 & Q4 Attendance Register	Capital	N/A							Transport and Public Safety	Transport and Public Safety Facilitator
					Operating	N/A								
5.6.3	Activity	Procurement of Traffic Officials Uniform by September 2024	Percentage (100) completion of the procurement of Traffic Officials Uniform and 6x Torches by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.6.4	Activity	Procurement of Speedometer camera by September 2024	Number (1) speedometer cameras procured by September 2024	Q1: Proof of purchase	Target	Number		1	1	0	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	Capex		300 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
5.6.5	Activity	Maintenance of R/A by December 2024	Percentage (100) of Maintenance of R/A by December 2024	Q2: Completion Report	Target	Percentage		100	0	100	0	0	Transport and Public Safety	Transport and Public Safety Facilitator
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
5.7	Output	Health awareness campaigns conducted by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		12	3	3	3	3	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A		134460	0	0	0	0		
5.7.1	Activity	Conduct Health awareness campaigns by June 2025	Number (12) of health awareness campaigns conducted by June 2025	Q1-Q4: Attendance Register	Target	Number		12	3	3	3	3	Community Development Services	Health Officer
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
5.7.2	Activity	Procurement of Roadblock Trailer by December 2024	Number (1) of Roadblock Trailer procured by December 2024	Q1: Proof of purchase	Target	Number		1	0	1	0	0	Community Development Services	Transport and Public Safety Facilitator
					Capital	Capex		200000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
6	Outcome 6	Participation in sports and recreation maximized by June 2025	Percentage (100) of the municipal population that has access to sports and recreation facilities	Q4: Reports	Target	Percentage	0	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager



			within a 5km radius by June 2025											
6.1	Output	Sports & Recreational activities undertaken by June 2025	Percentage (100) of Sports & Recreational activities undertaken by June 2025	Q1-Q4: Attendance Register	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.1	Activity	Procurement of Tractor by September 2024	Percentage (100) completion of the procurement of Tractor by September 2024	Q1: Proof of purchase	Target	Number		100	100	0	0	0	Community Development Services	Sports Manager
					Capital	Capex		400000	0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.2	Activity	Undertake Sports & Recreational activities by June 2025	Number (4) of Sports & recreational activities undertaken by June 2025 (Q1: Fun Walk, Q2: Sports Equipment Purchase, Q3: Athletics, Q4: Bootcamp	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.3	Activity	Undertake Art & Culture activities undertaken by June 2025	Number (3) of Art & Culture activities undertaken by June 2025 (Q2: Heritage Festival, Tropa Festival & Q4: Art & Culture Workshop	Q2-Q4: Attendance Register	Target	Number		3	0	2	1	0	Community Development Services	Sports Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.4	Activity	Procurement of Sports, art & Culture promotional Material	Percentage (100) completion of the purchase of Sports, art & Culture promotional Material by September 2024	Q1: Proof of purchase	Target	Percentage		100	100	0	0	0	Community Development Services	Sports Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
6.1.5	Activity	Handing Over of Lebotloane Stadium	Percentage (100) completion of the handover of Lebotloane Stadium by December 2024	Q2: Attendance Register	Target	Percentage		100	0	100	0	0	Community Development Services	Sports Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
6.2	Output	Community Libraries Revitalised and Maintained by June 2025	Percentage (100) completion of Community Libraries Revitalisation and Maintenance	Q1 & Q4: Completion Reports	Target	Percentage		100	100	100	100	100	Community Development Services	Community Development Services Director
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		

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

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
Strategic Goals			SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures											
Key Performance Area			Financial Management and Viability											
Outcome			Ensuring Prudent Financial Management through improved sustainable revenue generation measures											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7	Outcome	Prudent Financial Management through improved sustainable	Percentage (100) implementation of financial		Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	MM
					Capital	N/A			0	0	0	0		

		revenue generation measures ensured	management initiatives	Q1: Copy of supplementary valuation roll	Operating	N/A		1,060,000.00	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.1	Output	Increased revenue base through the implementation of the MPRA by June 2025	Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025	Q1: Copy of supplementary valuation roll	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	N/A		1,060,000.00	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.1.1	Activity	Development of supplementary Valuation roll by September 2024	Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025	Q1: Copy of supplementary valuation roll	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Revenue Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.2	Output	Effective budget planning and reporting	Percentage (100) Implementation of effective budget and financial reporting by June 2025	Q1-Q4: Proof of submission and acknowledgement of receipt of MFMA section 52 (Quarterly) reports	Target	Percentage	100	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.2.1	Activity	Prepare and approve new Budget and related policies	Percentage (100) completion of preparation and approval of 2025/2026 Budget by June 2025	Q4 Council Resolution	Target	Percentage	100%	100%	0	0	0%	100%	Budget and Treasury Office	Budget Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
				Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator										Department	Person
7.2.2	Activity	Prepare monthly budget statements by June 2025	Number (12) of section 71 reports (12 monthly budget statements) submitted by June 2025	Q1-Q4: Proof of submission	Target	Number	12	12	3	3	3	3	Budget and Treasury Office	Budget Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3	Output	Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government;	Percentage (100) implementation of initiatives to ensure the secure, sound and sustainable management of the financial affairs of the municipality by June 2025	Q1-Q4: Proof of submission and section 11 and 66 reports	Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	Expenditure Manager  CFO
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
7.3.1	Activity	Prepare for council consideration quarterly financial performance reports	Number (4) of section 52 Reports submitted by June 2025	Q1-Q4: Proof of submission	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Budget Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.2	Activity	Prepare the Annual Financial Statement for council consideration	Number (1) 2023/2024 Annual Financial statement (AFS) submitted by 31 August 2024	Proof of Submission and Council Resolution	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	AFS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		6,689,914.96	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.3	Activity	Managing and ensuring effective	Percentage (100) allocation of Free	Q1-Q4: Proof of payments	Target	Percentage	100%	100%	100%	100%	100%	100%	Budget and Treasury Office	Revenue Manager
					Capital	Capex								

		Free basic service spending.	basic service Budget spent by June 2025		Operating	N/A		10,444,626.07						
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.4	Activity	Implementation of effective management systems and controls to manage effective Supply Chain management processes and reporting	Percentage (100) implementation of the supply chain management procurement plan by June 2025 (for procurement above R50 000)	Q1-Q4: Supply Chain Reports	Target	Percentage	100%	100%	25%	50%	75%	100%	Budget and Treasury Office	SCM Manager
					Capital	Capex								
					Operating	N/A								
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.5	Activity	Submission of Supply chain management quarterly implementation reports	Number (4) of quarterly SCM Reports submitted to council on the implementation of the SCM by June 2025	Q1-Q4: Proof of submission (Reports)	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	SCM Manager
					Capital	Capex								
					Operating	N/A								
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.6	Activity	Review of assets register	Percentage (100) of assets register reviewed by 31 August 2024	Q1 Report	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Assets Manager
					Capital	Capex								
					Operating	N/A		3,600,000.00						
7.3.7	Activity	Monitoring and management of insurance claims for the control of the municipality’s assets	Percentage (100) of insurance claims monitored and managed by June 2025	Quarterly report of loss assets and claims report	Target	Percentage	100	100	100	100	100	100	Budget and Treasury Office	Assets Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A		6,200,000.00	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.3.8	Activity				Target	Percentage		100	0	0	100	100		

		Address audit findings and provide a roadmap to the desired future state of the municipality and implement a workflow that will improve processes or methods, and increase effectiveness and efficiency.	Percentage (100) of all BTO Audit findings addressed by the 30 June 2025	Q3 and Q4 Corrective Audit Action plan Progress Report	Capital	Capex			0	0	0	0	Budget and Treasury Office	AFS Manager
					Operating	N/A			0	0	0	0		

<b>National Outcome</b>		National Outcome Responsive, Accountable, Effective and Efficient Local Government System												
<b>NDP Chapters</b>		Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption												
<b>Municipal Strategic Objectives</b>		To promote and enhance economic development, growth and economic access												
<b>Strategic Goals</b>		SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations												
<b>Key Performance Area</b>		Local Economic Development												
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
8	Outcome 8	The economic potential and growth of the local economy through innovation and improved economic performance maximised	Percentage (100) implementation of LED Initiatives	Q1-Q4 LED Reports	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
8.1	Output	LED Strategy reviewed	Number (1) of LED Strategies reviewed by March 2025	Reviewed LED Strategy	Target	Number	1	1	0	0	1	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	Capex			0	0	0	0		
					Operating	R600 000			0	0	0	0		
8.1.1	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service	Advert, Appointment Letter	Target	Percentage		100	100	0	0	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

			Provider by September 2024											
8.1.2	Activity	Completion of the Draft LED Strategy and Public Participation	Percentage (100) completion of Draft LED Strategy and Public Participation by March 2025	Council resolution	Target	Percentage		100	0	0	100	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.2	Output	Business by-law developed	Percentage (100) completion of the development of the business by-law by March 2025	Approved business by-law by Council	Target	Percentage	0	100	0	0	100	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	R300 000			0	0	0	0		
8.2.1.	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Advert, Appointment Letter	Target	Percentage	0	100	100	0	0	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.2.2	Activity	Presentation of the draft by-law and public participation	Percentage (100) completion of the Presentation of the draft by-law and public participation by December 2024	Draft by-law and public participation process report	Target	Percentage	0	100	0	100	0	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
8.2.3	Activity	Council Approval of the by-law by council	Percentage (100) completion of Council approval of the by-law by council by March 2025	Council resolution and copy of a by law	Target	Percentage	0	100	0	0	100	0	Local Economic Development and Planning	LED Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
9	Outcome 9	The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
9.1	Output	Agricultural Projects	Number (5) of Agricultural Projects	Completion certificate	Target	Number	12	5	2	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	Capex			0	0	0	0		

		developed or supported	developed or supported by June 25	, delivery notes and reports	Operating	R1 000 000			0	0	0	0		
9.1.1	Activity	Advertisement and Appointment of Service Provider	Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024	Appointment letters, delivery notes and completion certificate	Target	Percentage	0	100	100	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
9.1.2	Activity	Provide support for Agricultural Projects	Number (5) of Agriculture Project supported by June 2025	Names and list of supported projects	Target	Number	12	5	2	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
10	Outcome 10	The economic potential development of Tourism in the area maximised	Percentage (100) implementation of Agriculture Projects	Q1-Q4 Agriculture Project Report	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
10.1	Output	The economic potential development of Tourism in the area maximised	Number (3) of Tourism projects and programmes supported in Moretele by June 2025	Reports, Completion certificate and delivery notes	Target	Number	3	3	1	1	1	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	R600 000			0	0	0	0		
10.1.1	Activity	Tourism Development in Moretele supported	Number (3) of Tourism projects supported by September 2024	Reports, Completion certificate and delivery notes	Target	Number	3	3	3	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
10.1.2	Activity	Undertake Tourism educational tour for Schools	Number (1) of Tourism educational tour for Schools undertaken by September 2025	Reports, pictures and attendance registers	Target	Number	1	1	1	0	0	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
10.1.3	Activity				Target	Number	1	2	0	0	1	1		Manager LED



		Attend Tourism Exposure and Exhibitions	Number (2) of Tourism Exposure and Exhibitions attended	Reports, pictures, and attendance registers	Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
11	Outcome 11	Compliance with Town Planning Legislations/policies/regulations	Percentage (100) compliance with Town Planning Legislation and Regulations	Q1-Q4: Reports and Council Resolutions	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		
					Operating				0	0	0	0		
11.1	Output	Effective land use Management	Percentage (100) completion of the implementation of Land use Management Initiatives by June 2025	Report and pictures of demarcated sites	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating			R1.8 M	0	0	0	0		
11.1.1	Activity	Demarcation of Sites	Percentage (100) of 400 sites demarcated by June 2025	Reports and pictures of demarcated sites	Target	Percentage	0	100	25	25	25	25	Local Economic Development and Planning	Planning Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
11.2	Output	GIS system procured	Number (1) of GIS system procured by December 2024	Procured Geographical Information System	Target	Number	New	1		1			Local Economic Development and Planning	Director Local Economic Development
					Capital	R1.4 M								
					Operating	N/A								
11.2.1	Activity	Advertisement and Terms of Reference for the GIS Procurement Tender	Percentage (100) completion of advertisement and Terms of Reference for the GIS Procurement Tender by September 2024	Terms of reference and tender advertisement	Target	Percentage	New	100	100	0	0	0	Local Economic Development and Planning	Manager Planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
11.2.2	Activity	Appointment of Service Provider and Procurement of GIS System	Percentage (100) completion of the Appointment of Service Provider and Procurement	Appointment and procurement of the system	Target	Percentage	New	100%	0	100%	0	0	Local Economic Development and Planning	Manager Planning
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

			of GIS System by December 2025											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseli ne	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
11.3	Output	Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)	Number (1) of Feasibility studies completed on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka)	Feasibility study report	Target	Number	New	1			1		Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A								
					Operating	R1M								
11.3.1	Activity	Advertisement and Terms of Reference for the Feasibility Study	Percentage (100) completion of advertisement and Terms of Reference for the Feasibility Study by September 2024	Terms of reference and advertise ment	Target	Percenta ge	New	100	100	0	0	0	Local Economic Development and Planning	Manager planning
					Capital	N/A		0	0	0	0			
					Operating	N/A		0	0	0	0			
11.3.2	Activity	Appointment of Service Provider	Percentage (100) completion of the Appointment of Service Provider for the Feasibility Study by December 2024	Appointm ent letter and progress report	Target	Percenta ge	Percen tage	100	0	100	0	0	Local Economic Development and Planning	Manager planning
					Capital	N/A		0	0	0	0			
					Operating	N/A		0	0	0	0			
11.3.3	Activity	Implementation of the Feasibility Study	Percentage (100) completion of the implementation of the Feasibility Study and handover by June 2025	Progress report	Target	Percenta ge	New	100	0	50	75	100	Local Economic Development and Planning	Manager planning
					Capital	N/A		0	0	0	0			
					Operating	N/A		0	0	0	0			
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseli ne	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
													Local Economic Development and Planning	Manager planning
11.4	Output	Land use survey conducted	Number (1) of Land use surveys conducted by June 2025 in relation to land use scheme	Land use survey report	Target	Number	New	1				1	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A								
					Operating	R700 000								
11.4.1	Activity	Advertisement and Terms of	Percentage (100) completion of	Terms of Reference	Target	Percenta ge	New	100	100	0	0	0		Manager Planning

		Reference for the Land Use Survey	advertisement and Terms of Reference for the Land use survey by September 2024	and Advertise ment	Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					Operating	N/A			0	0	0	0		
11.4.2	Activity	Appointment of Service Provider for the Land Use Survey	Percentage (100) completion of the Appointment of Service Provider for the Land use survey by December 2024	Appointm ent letter and progress report	Target	Percenta ge	New	100	0	100	0	0	Accountability	
													Department	Person
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning
					Operating	N/A			0	0	0	0		
11.4.3	Activity	Implementation of the Land Use Survey	Percentage (100) completion of the implementation of the Land Use Survey and handover by June 2025	Progress report	Target	Percenta ge	New	100	0	50	75	100	Accountability	
													Department	Person
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning
					Operation al	N/A			0	0	0	0		
11.5	Output	Land use awareness workshop conducted	Number (4) of land use awareness workshops conducted by June 2025	4 land use awareness workshops conducted by June 2025	Target	Number	New	4	1	1	1	1	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operation al	R500 000							Local Economic Development and Planning	Director Local Economic
11.5.1	Activity	Conduct Land use awareness workshop	Number (4) Of land use awareness workshop conducted by June 2025	Q1-Q4: Attendanc e registers and minutes	Target	Number	New	4	1	1	1	1	Accountability	
					Operation al	N/A			0	0	0	0	Department	Person
					Capital	N/A			0	0	0	0	Local Economic Development and Planning	Manager Planning
12	Outcome 12	Minimise environmental damage through	Percentage (100) of target jobs (390) created	Q1-Q4: EPWP Reports	Target	Percenta ge		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex			0	0	0	0		

		temporary job creation	through employment creation initiatives		Operating				0	0	0	0			
12.1	Output	Job opportunities accessed through the EPWP initiative	Number (390) of jobs created through EPWP initiatives by June 2025	Monthly employment records	Target	Number	390	390	390				Local Economic Development and Planning	Director Local Economic Development	
					Capital	Capex			0	0	0	0			
					Operating			R9 385 528,64	0	0	0	0			
12.1.1	Activity	Implementation of the EPWP jobs (Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices)	Percentage (100) Implementation of the EPWP jobs Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices) by June 2025	Monthly employment records	Target	Percentage	100	100	100	100	100	100	Local Economic Development and Planning	Manager LED	
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability		
													Department	Person	
13	Outcome 13	Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Percentage (100) initiatives to maximise environmental compliance on the environment	Monthly signed waste collection reports by SP and the Councillors	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	
					Capital	Capex			0	0	0	0			
					Operating				0	0	0	0			
13.1	Output	Waste and environmental management services effectively provided by June 2025	Number (16) of clusters with access to weekly waste removal services by June 2025	Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer	Target	Number	12	16	16	16	16	16	Local Economic Development and Planning	Director Local Economic Development	
					Capital	N/A			0	0	0	0			
					Operating			R27 600 000	0	0	0	0			
			Number (26) Wards with weekly cleaning of illegal dump	Monthly signed cleaning of illegal	Target	Number	26	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0			

			hotspots and skip-bins by June 2025	dumps and skip-bin reports with pictures, including signed documents by Ward Councillors	Operating			R14 499 963	0	0	0	0		
			Percentage (100) of Closure and Rehabilitation of Ga-Motla dumping site by June 2025	Closure licence, rehabilitation reports, costs estimates and designs	Target	Percentage	New	100	25	50	75	100	Local Economic Development and Planning	Director Local Economic Development
					Capital			R1.M	0	0	0	0		
					Operating	N/A			0	0	0	0		
13.1.1	Activity	Construction of Landfill site	Percentage (100) completion of landfill site construction (in terms of Conducting the studies, cost estimates of landfill construction and designs) by June 2025	Signed studies, designs, and cost estimates documents	Target	Percentage	New	100%	25%	50%	75%	100%	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operating	N/A			0	0	0	0		
13.1.2	Activity	Application for closure licence by the service provider	Percentage (100) completion of Application for closure licence by the service provider.	Closure licence, rehabilitation reports, costs estimates and designs	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
					Target	Percentage	New	100%	100				Local Economic Development and Planning	Manager LED
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Capital Operating	N/A N/A			0 0	0 0	0 0	0 0	Accountability	
													Department	Person
13.2	Output	Landfill Disposal fees collected at Bela-Bela Local Municipality	Percentage (100) collection of Landfill Disposal fees at Bela-Bela Local Municipality	Monthly charge fees from Bela-bela Local Municipality	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

13.2.1	Activity	Implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality	Percentage (100) implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality by June 2025	Monthly charge fees from Bela-bela Local Municipality	Target	Percentage	New	100	100	100	100	100	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
13.3	Output	Wheel bins distributed	Number (20) of wheel bins distributed by June 2025	Delivery notes and photos	Target	Number	20	20	0	20	0	0	Local Economic Development and Planning	Director LED and Planning
					Capital	N/A			0	0	0	0		
					Operating	R224 124			0	0	0	0		
13.3.1	Activity	Roll out of wheelie bins to primary schools for waste separation at source	Percentage (100) completion of the roll out of wheelie bins to primary schools for waste separation at source: Phase 2 by June 2025	Delivery notes and photos	Target	Percentage	New	100%	0	0	100	0	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
13.4	Output	Environmental Awareness Campaigns conducted	Percentage (100) of Environmental Awareness Campaigns conducted by June 2025	Attendance registers and photos	Target	Percentage	100	100	100	100	100	100	Local Economic Development and Planning	Director LED and Planning
					Capital	N/A			0	0	0	0		
					Operating	R100 000			0	0	0	0		
13.4.1	Activity	Conduct Environmental Workshops	Number (4) of Environmental Workshops conducted by June 2025	Q1-Q4: Attendance registers and reports	Target	Number		4	1	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
13.4.2	Activity	Conduct Environmental	Number (4) of Environmental Awareness	Q1-Q4: Attendance	Target	Number		4	1	1	1	1	Local Economic Development and Planning	Manager LED
					Capital	N/A			0	0	0	0		

		Awareness Campaigns	Campaigns conducted by June 2025	registers and reports	Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

<b>National Outcome</b>	National Outcome Responsive, Accountable, Effective and Efficient Local Government System, Outcome 5: A skilled and capable workforce to support an inclusive growth path
<b>NDP Chapters</b>	<del>Chapter 4: Economic Infrastructure</del> <del>Chapter 8: Human Settlements</del> <del>Chapter 12: Building Safer Communities</del> Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
<b>Municipal Strategic Objectives</b>	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
<b>Strategic Goals</b>	<b>To promote and enhance professional institutional development and transformation through improved human resources systems and technology.</b>
<b>Key Performance Area</b>	Human Resource and cooperate services.
<b>Outcome</b>	<b>To promote and enhance professional institutional development and transformation through improved human resources systems and technology.</b>

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

			Establishment by June 2025		Operatin g	N/A			0	0	0	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
Sdbip ref.	Planning Level	Measurable Objective	Key Performance	Evidence	Type	UOM	Baselin e	Annua l Target	Q1	Q2	Q3	Q4	Accountability	
			Indicator										Department	Person
14.1.3	Activity	Development and review of HR Policies to promote employee development and professional growth	Number (10) of HR Policies Reviewed, and approved by Council by June 2025	Q2- Q4: Consultation Minutes, Attendance Registers and Council Resolutions	Target	Number		10	0	3	3	4	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
			Number (2) of Policy Orientations for Officials by June 2025	Q2 & Q4: Attendance Registers	Target	Number		2	0	1	0	1	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.2	Output	Staff Appointed by June 2025	Percentage (100) of Appointments made by June 2025	Q1- Q4: Signed Recruitment Files & Appointment Letters	Target	Percentage		100	50	0	100	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
							0	0	0	0	0			
							0	0	0	0	0			
14.2.1	Activity	Induction of New Appointed Officials by June 2025	Number (4) of Induction Sessions of New Appointed Officials by June 2025	Q1- Q4: Attendance Registers & Signed Induction Checklist	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	HR Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.2.2	Activity	Submission of EE Report by March 2025	Number (1) of EE Report submitted to Dept of Labour by March 2025	Q3: Proof of Submission Report	Target	Number		1	0	0	1	0	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operatin g	N/A			0	0	0	0	Human Resources and Corporate Services	HR Manager
14.3	Output	Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2025	Number (2) implementation of planned OHSA/COIDA- related initiatives by June 2025	Q2 and Q4: Medical Surveillance Reports	Target	Number		2	0	1	0	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.3.1	Activity	Develop measures and systems that create safe working	Percentage (100) compliance with occupational health	Q1-Q4: Risk Assessment Reports	Target	Percentage		100	100	100	100	100	Human Resources and	OHS&HRD Manager
					Capital	N/A			0	0	0	0		



		conditions through Compliance with occupational Health and safety standards by June 2025	and safety standards in all quarters by June 2025		Operating	N/A			0	0	0	0	Corporate Services	
			Number (4) of Office inspections conducted in all office buildings	Q1 - Q4: Inspection Reports	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	OHS&HRD Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.4	Output	Maintenance of Municipal Buildings by June 2025	Percentage (100) implementation of Municipal Buildings maintenance initiatives by June 2025	Q1-Q4: Maintenance/Delivery Reports/Note	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.4.1	Activity	Provision and maintenance of a Safe and Conductive working environment by June 2025	Number (4) of Municipal Buildings maintained by March 2025	Q1-Q4: Maintenance/Delivery Reports/Note	Target	Number		4	1	1	1	1	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital	Capex			0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (1) of Municipal Offices with Ceilings Installed by June 2025	Q2 -Delivery notes	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital			R 200 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
			Number (1) of Municipal Offices with floor tiles installed by June 2025	Q4 Delivery notes	Target	Number		1	0	0	0	1	Human Resources and Corporate Services	Council Support & Admin Manager
					Capital			R 200 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.5	Output	Improved fleet efficiency, reliability and prudence by June 2025	Percentage (100) completion of planned Procurement of new fleet, maintenance and repairs by June 2025	Proof of purchase and delivery note, maintenance, and repairs reports Q1 - Q4	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	Capex			0	0	0	0		
					Operating			R8M	0	0	0	0		
14.5.1	Activity	Procurement of planned Fleet by September 2024	Percentage (100) completion of planned Procurement of New Fleet by the end of September 2024	Proof of Purchase and Delivery notes Q1 -	Target	Percentage		100	100	0	0	0	Human Resources and Corporate Services	Fleet Manager
					Capital	N/A			0	0	0	0		
					Operating	R8M			0	0	0	0		
14.5.2	Activity				Target	Percentage		100	100	100	100	100		Fleet Manager

		Maintenance and repairs of Fleet by June 2025	Percentage (100) completion of Maintenance and Repairs of fleet by end of June 2025	Repairs and Maintenance Reports Q1 - Q4	Capital	N/A			0	0	0	0	Human Resources and Corporate Services	
					Operating	R 1.490M			0	0	0	0		
14.6	Output	Security and access control provided by June 2025	Percentage (100) provision of security and access control services by June 2025	Q1-Q4: Quarterly security, assessment reports and monthly OB entries	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	R45.6M			0	0	0	0		
14.6.1	Activity	Appointment of service provider for security and access control by December 2024	Percentage (100) completion of the appointment of security and access control service provider by December 2024	Q2: Appointment Letter and SLA	Target	Percentage		100	0	100	0	0	Human Resources and Corporate Services	Security Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.6.2	Activity	Assessment of Sites by June 2025	Percentage (100) provision of security and assessments of Sites services by June 2025	Q1-Q4 OB Entries for each month And Quarterly Assessment Reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Security Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.7	Output	Service and governance systems improved through the implementation of Information and communication technology by June 2025	Percentage (100) implementation of planned information and communication technology initiatives by June 2025	Q1-Q4: Compliance Certificates reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	R16,8M			0	0	0	0		
14.7.1	Activity	Prepare consolidated quarterly ICT reports by June 2025	Number (4) of quarterly ICT reports consolidated and submitted by June 2025	Q1-Q4: Copies of the reports	Target	Number		1	1	1	1	1	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.7.2	Activity	Software compliance and continuity through 100% Compliance on Existing ICT Software & hardware contracts and services by June 2025	Percentage (100) completion of Testing and updates of all systems by June 2025	Q4: Compliance Certificates reports	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.7.3	Activity	Update websites to ensure functionality by June 2025	Percentage (100) of functional and	Q1 - Q4 Screen shorts for the	Target	Percentage		100	100	100	100	100	Human Resources and	Information Technology Manager
					Capital	N/A			0	0	0	0		

			updated websites by June 2025	uploading and updates	Operatin g	N/A			0	0	0	0	Corporate Services	
14.7.4	Activity	Training for IT Staff Mirco-Soft by June 2025	Percentage (100) Training for IT Staff for Mirco-Soft by June 2025	Q4 Attendance Register, Certificates	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
					Operatin g	R100 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baselin e	Annua l Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.8	Output	Workplace Skills Plan implemented to promote employee development and professional growth by June 2025	Percentage (100) implementation of Workplace Skills Plan initiatives by June 2025	Q1-Q4: Attendance registers, results and Proof of payments	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operatin g			R2.6 M	0	0	0	0		
14.8.1	Activity	Compilation & Submission of WSP/ATR to LGSETA by June 2025	Percentage (100) completion of the Compilation & Submission of WSP/ATR to LGSETA by June 2025	Q4: Proof of Submission and WSP report	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Information Technology Manager
					Capital	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baselin e	Annua l Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.9	Output	Employee Wellness Day Promoted by June 2025	Percentage (100) implementation of Employee Wellness initiatives June 2025	Q1-Q3 Attendance Register, Pictures	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operatin g	R62 000			0	0	0	0		
14.9.1	Activity	Hold Cancer Awareness Day by September 2024	Number (1) of Cancer Awareness Days held by September 2024	Q1 Attendance Register, Pictures	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.9.2	Activity	Hold Mental Health Awareness Day by September 2024	Number (1) of Mental Health Awareness Days held by September 2024	Q1 Attendance Register, Pictures	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.9.3	Activity	Drug Awareness Day held by December 2024	Number (1) of Drug Awareness Days held by December 2024	Q2 Attendance Register, Pictures	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		
14.9.4	Activity	Epilepsy Awareness Day held by December 2024	Number (1) of Epilepsy Awareness Days held by December 2024	Q2 Attendance Register, Pictures	Target	Number		1	0	1	0	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operatin g	N/A			0	0	0	0		

14.9.5	Activity	Financial Awareness Day by March 2025	Number (1) of Financial Awareness Days held by March 2025	Q3 Attendance Register, Pictures	Target	Number		1	0	0	1	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.9.6	Activity	Employee Wellness Day held by March 2025	Number (1) of Employee Wellness Days held by March 2025	Q3 Attendance Register, Pictures	Target	Number		1	0	0	1	0	Human Resources and Corporate Services	EAP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.10	Output	Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025	Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2025)	Q1 - Q4 Reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.1	Activity	Approval of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual	Percentage (100) of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual approved by June 2025	Q1 - Q4 Reports	Target	Percentage		100	0	0	0	100	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.2	Activity	Approval of 1 Records Policy and Registry Procedure Manual	Number (1) Records Policy and Registry Procedure Manual Approved by July 2024	Signed Copy of Policy	Target	Number		1	1	0	0	0	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.3	Activity	Sort and List 50 Documents	Number (50) Documents Sorted & Listed per quarter by June 2025	Q1-Q4: Reference Report	Target	Number		50	50	50	50	50	Human Resources and Corporate Services	Records Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
14.10.4	Activity	Conduct 4 x on the Job Training for Secretaries on the implementation of the Plan	Number (4) x on the Job Training for Secretaries on the Implementation of the File Plan	Q1-Q4: Attendance Register	Target	Number		4	1	1	1	1	Accountability	
					Capital	N/A			0	0	0	0	Department	Person

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

National Outcome Responsive, Accountable, Effective and Efficient Local Government System														
Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption														
To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance														
SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight														
Good Governance and Public Participation														
SDBIP ref no	Planning level	Planning Statement	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15	Outcome 15	Improved institutional development,	Percentage (100) achievement in Institutional	Annual reports, Mid-term Report	Target	Percentage		100	100	100	100	100	Office of the	Municipal Manager
					Capital	N/A			0	0	0	0		

		transformation, and good governance outcomes through implementation of Performance Management	Development and Good Governance		Operating	N/A			0	0	0	0	Municipal Manager	
15.1	Output	Annual Report consistent with Circular 63 (National Treasury) prepared	Number (1) of 2023/2024 Annual Report approved by January 2025	Q1-Q4: Report	Target	Number		1	0	0	1	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.1	Activity	2024 -2025 Performance agreements finalised and signed by Senior Managers	Number (6) of signed performance agreements for Senior Managers by September 2024	Q1: Copies of signed Performance Agreements	Target	Number	6	6	6	0	0	0	Office of the Municipal Manager	PMS Manager
					Capital				0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.2	Activity	Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025	Q2: Council resolution and Copy of Annual Report	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.3	Activity	Implement initiatives performance management organisational wide through Performance Management System	Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2025	Q1-Q4: Quarterly Reports	Target	Percentage	100	100	25	50	75	100	Office of the Municipal Manager	PMS Manager
					Capital	2.2 M			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.4	Activity	Conduct quarterly performance reviews for all section 56/57 employees	Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2025	Q3: Performance Review Report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.5	Activity	Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2025	Q4: Council Approved Copy of the policy	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
15.1.6	Activity				Target	Percentage	100	100	0	0	0	100		

		Preparation and approval of the SDBIP	Percentage (100) completion of the preparation and approval of the 2025/2026 signed by the Mayor by June 2025	Q4: Council Approved Copy of the SDBIP	Capital	N/A			0	0	0	0	Office of the Municipal Manager	PMS Manager
					Operating	N/A			0	0	0	0		
15.1.7	Activity	Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2025	Q1-Q4: Council Approved Copies of the reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
SDBIP ref no	Planning level		Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
16	Outcome 16	Efficient and effective Audit Management functions provided	Percentage (100) provision of Audit Management Functions	Audit Reports	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
16.1	Output	Risk based internal Audit Plan developed	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions	Target	Number	1	1	1				Moretele Local Municipality	Municipal Manager
					Capital	N/A								
					Operating	N/A								
16.1.1	Activity	Preparation of the Internal Audit Plan	Percentage (100) completion of the preparation of the Internal Audit Plans September 2024	Q1 Approved Internal Audit Plan by Audit Committee	Target	Percentage	100	100	100	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					Capital	Capex		1027193.08	0	0	0	0		
					Operating	N/A			0	0	0	0		
16.1.2	Activity	Approval of the Internal Audit Plan	Number of Internal Audit Plans approved by September 2024	Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Internal Audit Manager
					Capital	N/A				0	0	0		
					Operating	N/A				0	0	0		
16.2	Output	Work and Audit Committee recommendations accounted to council	Number (4) of Audit Committee reports submitted to Council by June 2025	Q1-Q4: Council resolutions	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Internal Audit Manager
						N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
16.2.1	Activity	Submission of Audit Committee Report	Number (4) audit committee reports submitted to council by June 2025	Q1-Q4: Council resolutions	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Internal Audit Manager
					Capital	N/A								
					Operating	N/A								
Efficient and effective Risk Management functions provided														

SDBIP ref no	Planning level		Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
17	Outcome 17	Efficient and effective Risk Management functions provided	Percentage (100) provision of Risk Management Functions	Minutes of the RMC meeting and attendance register	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
17.1	Output	Fraud Management Plan developed and approved	Number (1) Fraud Management Plan developed by September 2024	Approved Fraud Management Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
17.1.1	Activity	Hold Anti-fraud and Corruption Awareness Training and Workshop	Number (1) of Anti-fraud and Corruption Awareness Training and Workshops held by December2025	Presentations and attendance register	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Capital	N/A			0	0	0	0		
					Operating	N/A		600 00	0	0	0	0		
17.2	Output	Risk Management Plan developed and approved	Number (1) of Risk Management Plan developed by September 2024	Approved Risk Management Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
17.2.1.	Activity	Hold Risk Management Committee meetings	Number (4) of Risk Management Committee meetings held by June 2025	Minutes of the RMC meeting and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Risk Manager
					Capital	N/A								
					Operating	N/A								
		To ensure credible planning for improved outcomes												
SDBIP ref no	Planning level		Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18	Outcome 18	Promote participatory development and local democracy through effective oversight	Percentage (100) participatory development and effective oversight	Approved SDBIP, IDP reviewed in accordance with approved Process Plan	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
18.1	Output	IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2025	Q4: Copy of 2025/2026 IDP, Council resolutions	Target	Percentage	100	100	0	0	0	10	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		



18.1.1	Activity	Develop a credible IDP Process plan	Number (1) of 2025-2026 credible IDP Process plans developed by September 2024	Copy of a 2025-2026 process plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
18.1.2	Activity	Hold 2025-2026 IDP Ward based consultations	Number (26) of 2025-2026 IDP Ward based consultations held by December 2024	2025-2026 Ward Based consultation report	Target	Number	26	26	0	26	0	0	Office of the Municipal Manager	IDP Manager
					Capital	n/a			0	0	0	0		
					Operating			R520 000	0	0	0	0		
18.1.3	Activity	Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2025	Minutes and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating		R100 000		0	0	0	0		
18.1.4	Activity	Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated.	Report and Attendance register	Target	Number	1	1	0	1	0	0	Accountability	
					Capital	N/A			0	0	0	0	Department	Person
					Operating			R200 000	0	0	0	0	Office of the Municipal Manager	IDP Manager
18.2	Output	Communication Strategy developed and implemented	Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2025	Copy of communication strategy	Target	Number		1	1	0	1	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		100 000	0	0	0	0		
18.2.1.	Activity	Hold Communication strategy Workshop	Number (1) of Communication strategy Workshops held by September 2024	Attendance register	Target	Number		1	1	0	0	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		50 000	0	0	0	0		
18.2.2.	Activity	Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2024	Cooperate identity manual	Target	Percentage		1	0	1	0	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		200 000	0	0	0	0		

18.2.3.	Activity	Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2025	Copies of media, communications, and social media policies	Target	Number		3	0	1	1	1	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
18.2.4.	Activity	Procure Diaries, Promotion Materials and Calendars	Number (3) of Diaries, Promotion Materials and Calendars procured by June 2025	Prove of purchase	Target	Number		3	0	2	1	0	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		250 000	0	0	0	0		
18.2.5.	Activity	Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and Coverage Promotions held by June 2025	Prove of purchase	Target	Number		4	1	1	1	1	Office of the Municipal Manager	Communication Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A		100 000	0	0	0	0		

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

		Purchase Ward Committee Uniforms and Identifications	Number (260) of Ward Committee Uniforms and Identifications purchased by March 2025	Q2: Invoices and Receipts	Capital	N/A		230 800	0	0	0	0	Office of the Speaker	Manager- Office of the Speaker
					Operating	N/A			0	0	0	0		
18.3.4	Activity	Hold Ward Councilors and Secretaries Forum	Number (4) of Ward Councilors and Secretaries Forum held by June 2025	Q1-Q4: Copy of Attendance Registers	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		50 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.5	Activity	Hold Ordinary Council meetings	Number (4) of Ordinary Council meetings held by June 2025	Q1-Q4: Copy of Community Attendance Registers	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		250 000	0	0	0	0		
					Operating	N/A			0	0	0	0		
18.3.6	Activity	Hold Imbizos	Number (4) of Imbizos held by June 2025	Q1-Q4: Copy of Attendance Register	Target	Number	4	4	1	1	1	1	Office of the Speaker	Manager- Office of the Speaker
					Capital	N/A		1,200 000.00	0	0	0	0		
					Operating	N/A			0	0	0	0		

Sbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.4	Output	Communities and interested stakeholders engaged on the 2023/2024 Annual Report	Percentage (100) of 2023/2024 Annual Oversight Report approved by March 2025	Q3: Council resolution	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
18.4.1	Activity	Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members	Number (1) of Popularization of MPAC committee's roles and responsibilities with Councilors and Ward Committee Members engagements by September 2024	Q:3 Invitation, Attendance registers.	Target	Number	1	1	1	0	0	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R150.000.00	0	0	0	0		
18.4.2	Activity	Consolidation of the draft 2023/2024 Oversight	Percentage (100) completion of the consolidation of the draft 2023/2024	Invitations, Attendance registers and	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		

		Report by MPAC committee by end of March 2025	Oversight Report by MPAC committee by March 2025	draft oversight report.	Operating	N/A		R120.000.00	0	0	0	0		
18.4.3	Activity	Printing of the 2023/2024 Annual Oversight Report	Percentage (100) completion of the Printing of the 2023/2024 Annual Oversight Report by March 2025	Final Oversight report adopted by council.	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Public Accounts Committee	MPAC Manager
					Capital				0	0	0	0		
					Operating	N/A		R381.049.25	0	0	0	0		

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

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

18.5	Output	Implementation of IGR & Protocol Initiatives	Percentage (100) Implementation of IGR & Protocol Initiatives by June 2025	Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager- IGR & Protocol
18.5.1	Activity	Promotion and support of destitute 04 families by June 2025	Percentage (100) promotion and support of selected destitute 04 families by June 2025	Pictures and confirmation of receipt by beneficiaries	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.2	Activity	Promotion of social cohesion and good governance by June 2025	Number (4) Mayor’s Stakeholders Outreach Engagements session held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		400,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.3	Activity	Hold Revenue Mobilization Initiatives through Mayor’s Outreach Programmes by June 2025	Number (4) of Revenue Mobilization through Mayor’s Outreach Programmes held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.4	Activity	Conduct Mayor Oversight visits by June 2025	Number (4) of Mayors Oversights visits and Service Delivery Accelerated Programmes (Netefatso Program) by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.5	Activity	Promotion of the rights of	Number (4) of Senior Citizens	Attendance Registers,	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		

		Senior Citizen by June 2025	supported by June 2024	Reports & Pictures	Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.6	Activity	Prepare consolidated quarterly Call Center Reports by June 2025	Number (12) of quarterly Call Center Reports consolidated and submitted by June 2025	Q1-Q4: Copies of monthly reports	Target	Number		12	3	3	3	3	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		contract	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.7	Activity	Provide vulnerable families with food parcels by June 2025	Number (1040) of vulnerable households supported with food parcels by June 2025	Beneficiary list per ward Q1-Q4	Target	Percentage			260	260	260	260	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		1,600,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.8	Activity	Strengthen the relationship between the Municipality and Magosi	Number (4) of Engagement Session with Magosi and Traditional Council held by June 2025	Attendance Registers, Reports & Pictures	Target	Number	4	4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		200,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.9	Activity	Hosting of local IGR Forums by June 2025	Number (4) of Local IGR Forums held by June 2025	Attendance Registers, Reports & Pictures	Target	Number		4	1	1	1	1	Office of the Mayor	Manager- IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		100,000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.10	Activity	Hosting of local IGR and Protocol Workshops by June 2025	Number (1) of Local IGR and Protocol Workshops held by December 2025	Attendance Registers, Draft Protocol Policy & Pictures	Target	Number		1	0	1	0	0	Office of the Mayor	Manager- IGR & Protocol
					Capital	Capex			0	0	0	0		
					Operating	N/A		100,000	0	100,000	0	0		
				Evidence	Type	UOM	Baseline		Q1	Q2	Q3	Q4	Accountability	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
18.5.11	Activity	Promotion of National Calendar Events	Number (5) of Calendar Events held (1 x Mandela day Project, Festive Prayer Day, Human Rights Day, 1 Pre-Easter & Freedom Day) by June 2025	Attendance Registers, Reports & Pictures	Target	Number	2	5	1	1	1	2	Office of the Mayor	Manager-IGR & Protocol
					Capital	N/A			0	0	0	0		
					Operating	N/A		500,000	100,000	100,000	100,000	200,000		

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
Strategic Goals			SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
Key Performance Area			Good Governance and Public Participation											
Outcome			Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management											
Outcome			Efficient and effective Audit Management functions provided											
Outcome			Efficient and effective Risk Management functions provided											
Outcome			Promote participatory development and local democracy through effective oversight											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.6	Output	Promotion and empowerment of Women by June 2025	Percentage (100) of Women empowerment initiatives by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating				0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.6.1	Activity	Hold Women Council and Women Forums Meetings by June 2025	Number (4) Women Council and Women Forums Meetings held by June 2025	Attendance registers and pictures	Target	Number	1	4	1	1	1	1	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
	Activity				Target	Number	2	2	0	1	0	1		

18.6.2		Provide Support to Women Projects by June 2025	Number (2) of Women Projects Supported by June 2025	Attendance registers and pictures	Capital				0	0	0	0	Office of the Mayor	Manager-Special Project Office
					Operating	200,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.6.3	Activity	Hold seminars to advance women's development and empowerment by June 2024	Number of (1) Women Development and Sustainable Summit by September 2024	Attendance registers and pictures	Target	Number		1	1	0	0	1	Office of the Mayor	Manager-Special Project Office
					Capital				0	0	0	0		
					Operating	150,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.7	Output	Promotion and support of people living with disability BY June 2025	Percentage (100) of support of people living with disability by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.7.1	Activity	Provide Disability Projects Support: Conduct Nelson Mandela Day activities by September 2024	Number (1) of Mandela Day Activities held by September 2024 and Casual Day Celebration	Beneficiary Name, Acknowledgement of Receipt	Target	Number		2	1	1	0	0	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.7.2	Activity	Engagement with People with Disability	Number (2) Disability Forum Meetings and Programmes by June 2025	Attendance registers and pictures	Target	Number		2	0	1	0	1	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.7.3	Activity	Provide People with Disability Projects Support by June 2025	Number (1) of Disability Projects Supported by June 2025	Profile of projects, acknowledgement of receipt	Target	Number	1	1	0	1	0	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	100,000			0	0	0	0		
18.8	Output	Promotion of Social Cohesion through celebrating National Days by June 2025	Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2025	Attendance registers and pictures	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects



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

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
Strategic Goals			SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
Key Performance Area			Good Governance and Public Participation											
Outcome			Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management											
Outcome			Efficient and effective Audit Management functions provided											
Outcome			Efficient and effective Risk Management functions provided											
				Evidence	Type	UOM	Baseline		Q1	Q2	Q3	Q4	Accountability	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
18.9	Output	Promotion and empowerment of the Youth by June 2025	Percentage (100) of Youth empowerment initiatives by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Output	Promotion and empowerment of Women by June 2025
18.9.1	Activity	Provide Traffic Officers youth training support to create jobs by June 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Q1-Q4 Reports	Target	Number	16	16	16	16	16	16	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.2	Activity	Number (16) of Youths undergoing Traffic Officers training by December 2024	Number (16) of youths competently trained as Traffic Officers by Dec 2024	Certificate and Attendance Register	Target	Number		16	16	0	0	0	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.3	Activity	Facilitation of youth certification with Traffic Officers training college by Jan 2025	Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025	Certificate, Pass out Ceremonial Pictures and Attendance Register	Target	Number		16	16	4	0	0	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.4	Activity	Practicals Training of 16 youth undergoing through WIL Program by Jun 2025	Number (16) of Youth undergoing practical training through the absorption on WIL Program by June 2025	Traffic Officers absorbed for WIL and Signed agreement	Target	Number		16	16	16	16	16	Office of the Mayor	Manager-Special Project Office
					Capital	Training			0	0	0	0		
					Operating	1,400,000			0	0	0	0		
18.9.5	Activity	Establishment and Launch of Youth Council by June 2025	Percentage (100) completion of the establishment and launch (Ward Youth Forums engagement and reconfirmation of structures) by June 2025	Q1-Q4 Reports	Target	Percentage		100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Project Office
					Capital	Capex			0	0	0	0		
					Operating	100,000			0	0	0	0		
	Activity				Target	Number		3	1	0	1	1		

18.9.6		Host Career Development Programme by June 2025	Number (3) Career Development Programmes by June 2024: (Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education) by June 2025	Attendance registers and pictures	Capital	Capex			0	0	0	0	Office of the Mayor	Manager-Office of the Special Project Office
					Operating	200,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.7	Activity	Provide Youth Projects Support by June 2025	Number (2) of Youth Projects Supported by June 2025	Profile of projects, acknowledgment of receipt	Target	Number		2	0	1	1	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	400,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.8	Activity	Conduct Back to School Campaign in partnership with Dept of Education	Number (1) of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, socks and 500 cares packs)	List of Schools and Pictures	Target	Number		1	0	0	1	0	Office of the Mayor	Manager-Office of the Special Projects
					Capital	N/A			0	0	0	0		
					Operating	200,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.9	Activity	Issuing, submission and capturing of 2024 academic year Bursary applications by December 2024	Percentage (100) completion of issuing, submitting and capturing of 2024 academic bursaries for 50 Youth	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects
					0	Capex			0					
					Operating	1,200,000			0					
18.9.10	Activity	Selection and Payments of 2024 bursaries	Percentage (100) completion of selection and payments for 2024 academic bursaries for 50 Youth	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects
18.9.11	Activity	Monitoring of academic year of beneficiaries by June 2025	Percentage (100) completion of monitoring of academic year of beneficiaries for 50 Youth by June 2025	Registration letters, Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-Office of the Special Projects

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

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System											
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption											
Municipal Strategic Objectives			To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance											
Strategic Goals			SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
Key Performance Area			Good Governance and Public Participation											
Outcome			Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management											
Outcome			Efficient and effective Audit Management functions provided											
Outcome			Efficient and effective Risk Management functions provided											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10	Output	Implementation of Whipery Initiatives	Percentage (100) Implementation of Whipery Initiatives by June 2025	Report	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Manager-IGR & Protocol
18.10.1	Activity	Hold Information Sharing Session between Whips of all political affiliates and portfolio whips.	Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025	Attendance Register and Minutes	Target	Percentage	3	4	1	1	1	1	Office of the Chief whip	Manager-Office of the Chief whip
					Capital	Capex			0	0	0	0		
					Operating	30,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.2	Activity	Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues	Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025	Attendance Register and Reports	Target	Number	4	4	1	1	1	1	Office of the chief whip	Manager-Office of the Chief whip
					Capital	N/A			0	0	0	0		
					Operating	250,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
	Activity				Target	Number	4	4	1	1	1	1		

18.10.3		Hold Political engagements in order to make our institution politically stable and avoid unnecessary tension within our institution.	Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2025	Attendance Register and Reports	Capital	N/A			0	0	0	0	Office of the chief whip	Manager-Office of the Chief whip
					Operating	30,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.4	Activity	Capacitate Councilors as Custodian of the society in the implementation of service delivery.	Number (4) of Council Caucuses held by June 2025	Attendance Register and Reports	Target	Number	4	4	1	1	1	1	Office of the chief whip	Manager-Office of the Chief whip
					Capital	N/A			0	0	0	0		
					Operating	40,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.5	Activity	Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized	Number (4) of Whipery Outreach Programmes by June 2025	Programmes and Attendance Register	Target	Number	4	4	1	1	1	1	Office of the Chief whip	Manager-Office of the Chief whip
					Capital	Capex			0	0	0	0		
					Operating	220,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.6	Activity	Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach	Number (52) of Multi-party Uniforms purchased by June 2025	Delivery note, collection receipt register of Cllrs and pictures	Target	Number		52	0	0	0	52	Office of the Chief whip	Manager-Office of the Chief whip
					Capital	N/A			0	0	0	0		
					Operating	150,000			0	0	0	0		

9.Consolidated planned Indicators

Directorate / Unit	Planned Annual indicators
Infrastructure Development Services	17
Community Development services	21
Budget and Treasury Office	15
Human Resources and Corporate Services	16
LED and Planning	16
Strategic Services	
• IDP/PMS	13
• Communications	06
• Speaker's Office	07
• Special Projects (Mayor's Office)	23
• Internal Audit	04
• Risk	03
• Chief Whip	06
<b>Totals</b>	<b>147</b>

#### 10. Implementation, Monitoring and Reporting of the 2024/2025 SDBIP

- Directors are to submit monthly reports to the Municipal Manager by Directors, the Municipal Manager submits to the Mayor in accordance with section 71 (g) (ii) of the MFMA
- The Mayor or the Budget and Treasury Chairperson as delegated convenes quarterly Budget Steering Committee
- The Mayor submits quarterly reports to Council in accordance with section 52 (d) of MFMA indicating progress in the implementation of the SDBIP
- The revision of the SDBIP may be done as per section 54 (1) (c) of the MFMA as part of the adjustment budget.
- Section 121 of the MFMA requires a municipality to account in a form of an assessment of performance against the measurable objectives set in the IDP and SDBIP.

Directorate:	Office of the Municipal Manager
Director:	Name: