

# *Moretele Local Municipality*

*2025/2026*

*Service Delivery and Budget Implementation Plan  
[ SDBIP Draft]*

TSOGA O ITIRELE

Revision Control  
2025/26 Planning  
March 2025

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

### **1.1 Foreword by the Mayor**

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2025/2026 Integrated Development Plan (IDP) review as approved by Council. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa. The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities.

The Council had developed short, medium and long-term goals, which included:

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

The 4th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its strategic planning process, Council designed a set of strategic objectives, which are aligned to the national strategic focus areas, as well as the Provincial Strategic Goals of the Northwest Provincial Government. The SDBIP utilises the strategies and priorities to align the performance indicators to the IDP. Its development, implementation and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to secure a clean audit outcome. 2025/2026 IDP Review process has presented an opportunity to review the organisational strategic objectives as indicated below per each KPA:

These changes are meant to enhance integrated planning and performance for better outcomes going forward.

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**Councillor G MANYIKE**  
**Mayor**

## **1.2 Overview by the Accounting officer**

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis.

The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council. The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary, in the event of poor performance.

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**Mr. S. Ngwenya**  
**Municipal Manager**

## 2. Final SDBIP Approval



Draft 2025/2026 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

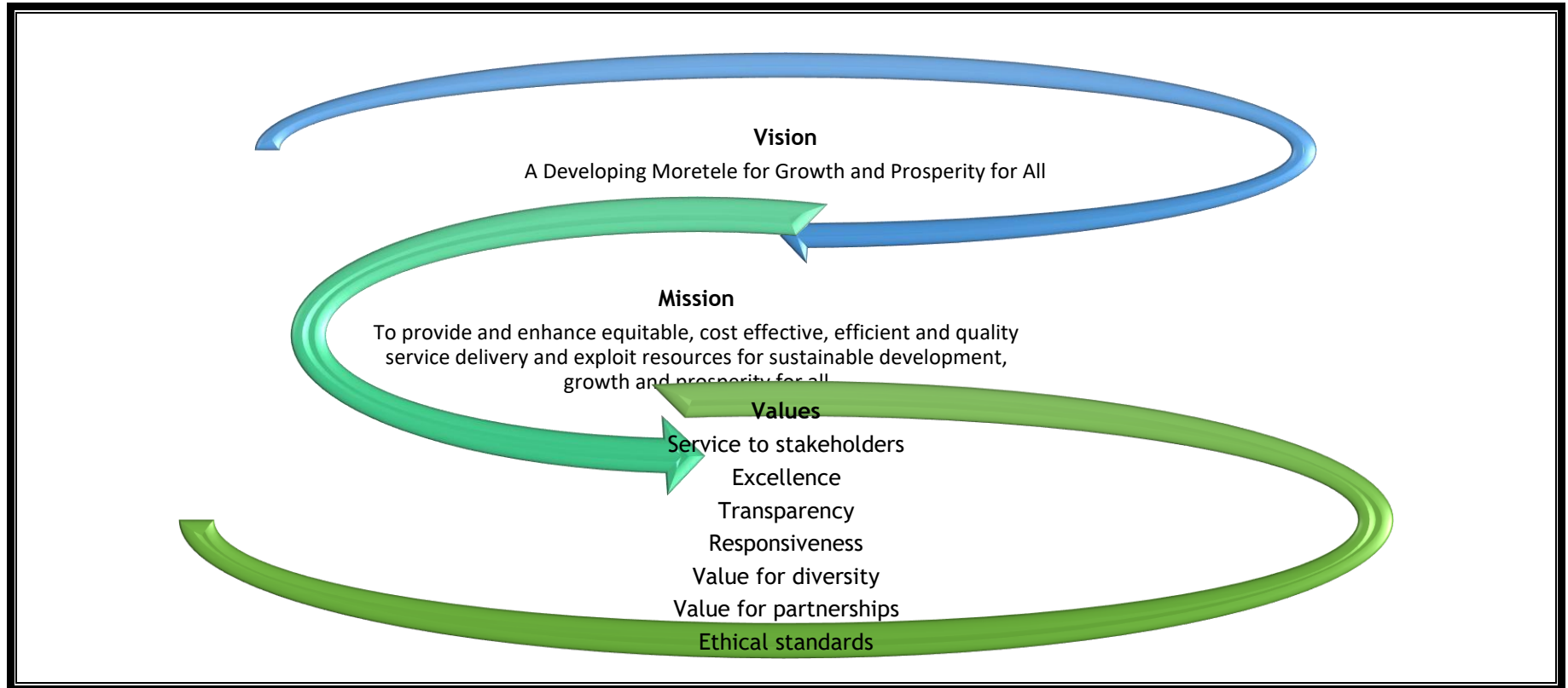
#### 4.2 Components of the SDBIP

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

<i>Component Description</i>	
<i>Monthly Projections of Revenue to be Collected for each Source</i>	<ul style="list-style-type: none"><li>o <i>The Municipality must institute measures to achieve its monthly revenue targets for each source</i></li></ul> <p><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></p>
<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></ul>
<i>Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote</i>	<ul style="list-style-type: none"><li>o <i>The focus under this component is a monthly projection per vote in addition to projections by source</i></li><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>

## 5. Municipality's Vision and Demographics

### 5.1 Municipal Vision



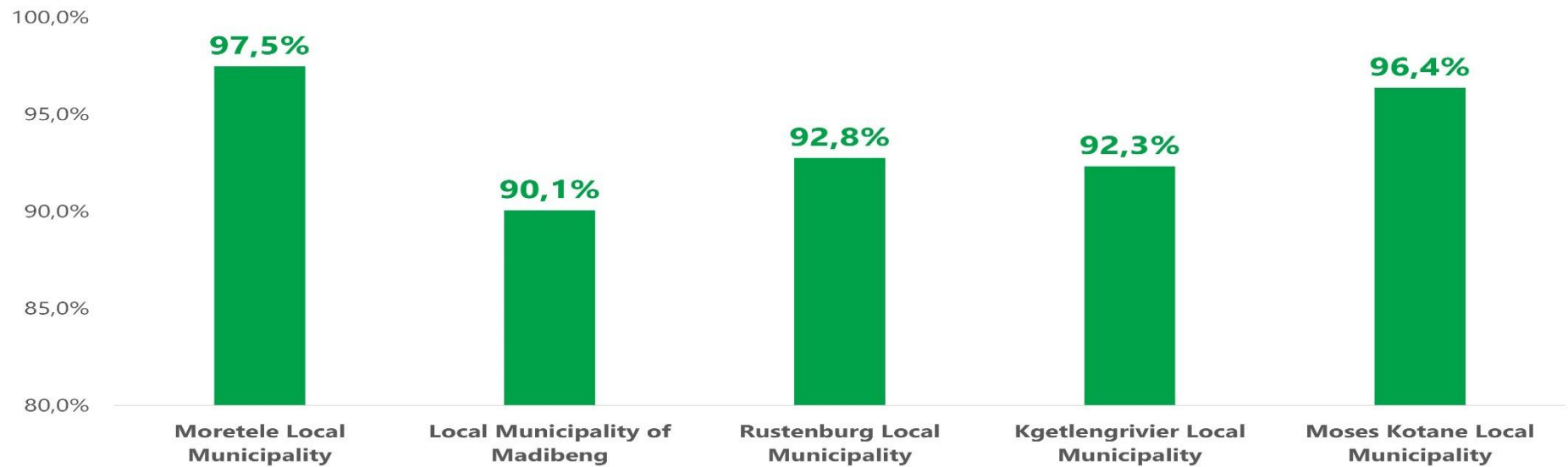
## 5.2 Demographics (Summary)

### 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

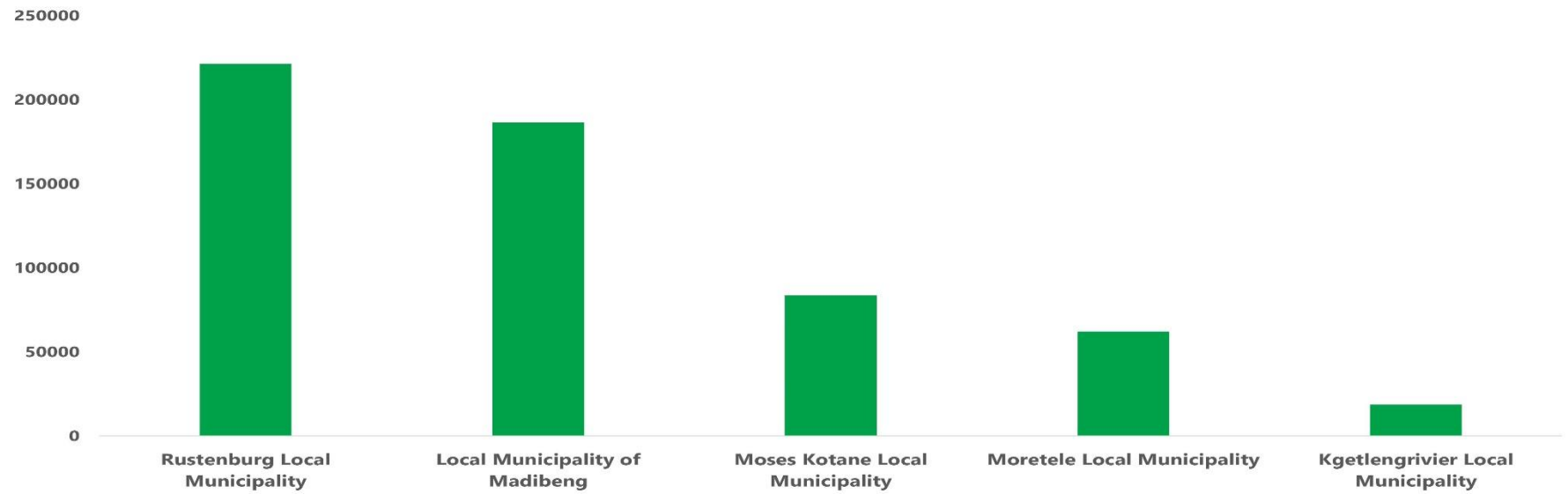
### Census 2022

### Access to Electricity



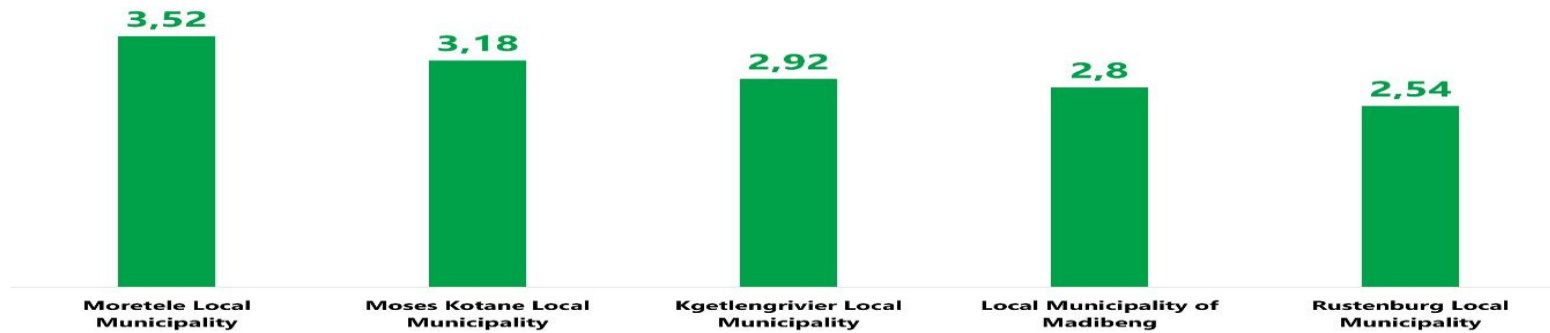
### Census 2022

### Number of Households



Census 2022

#### Average Households in the District



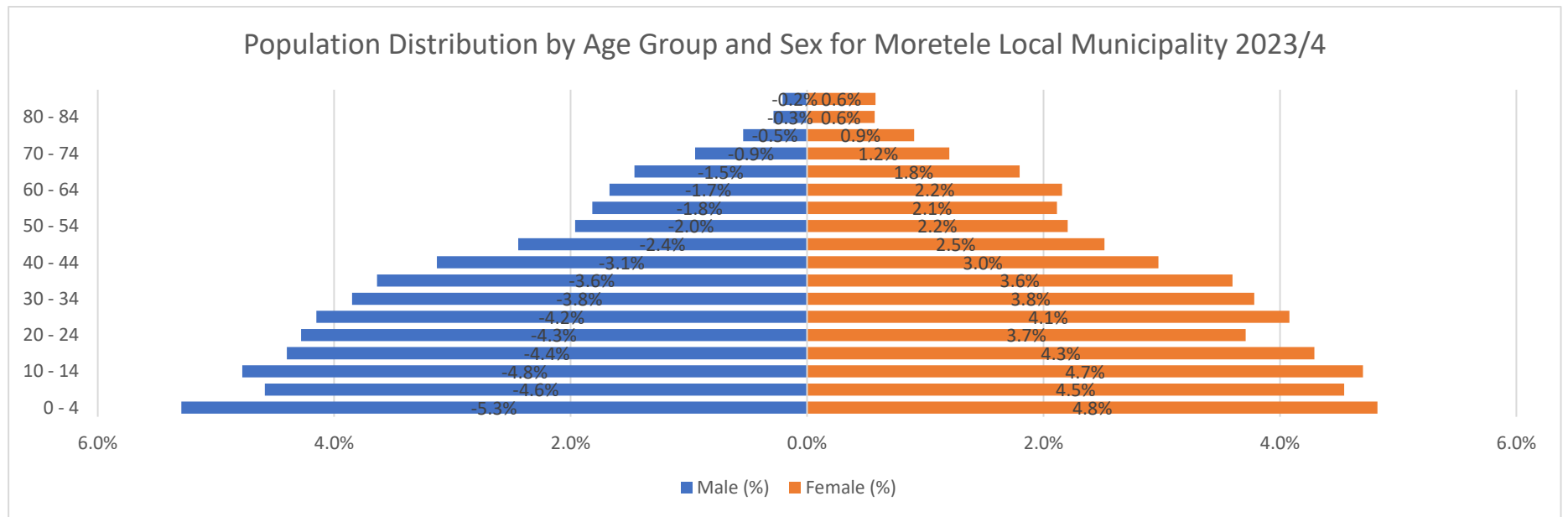
According to Census survey (2022) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 191 306 in 2016 to 219 120 by 2022, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing 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

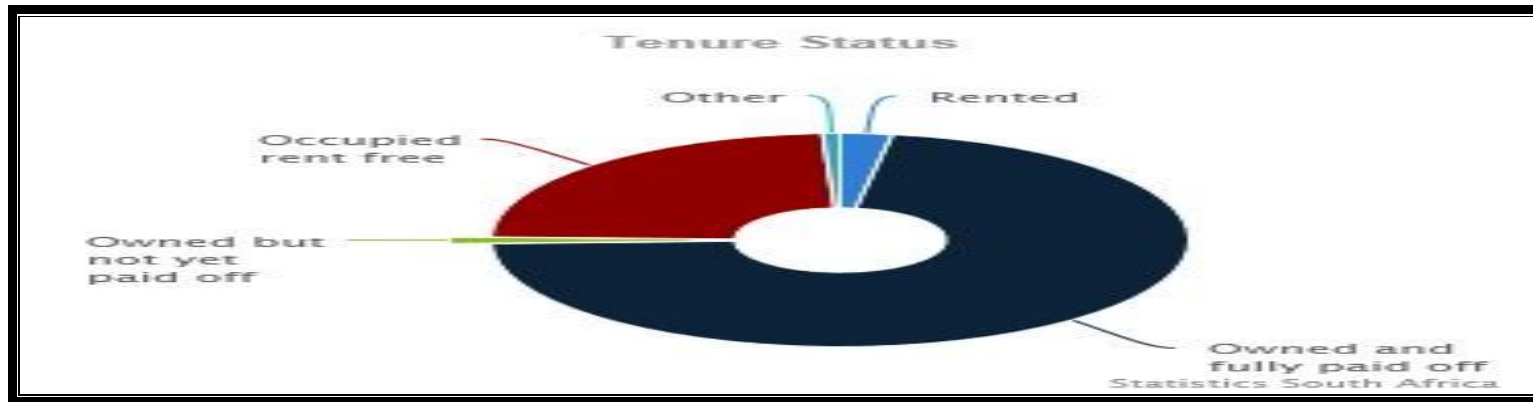
The figure below indicates that 96% of the local population are located in a tribal/ traditional settlement with 4% found in urban areas.





### Tenure Status

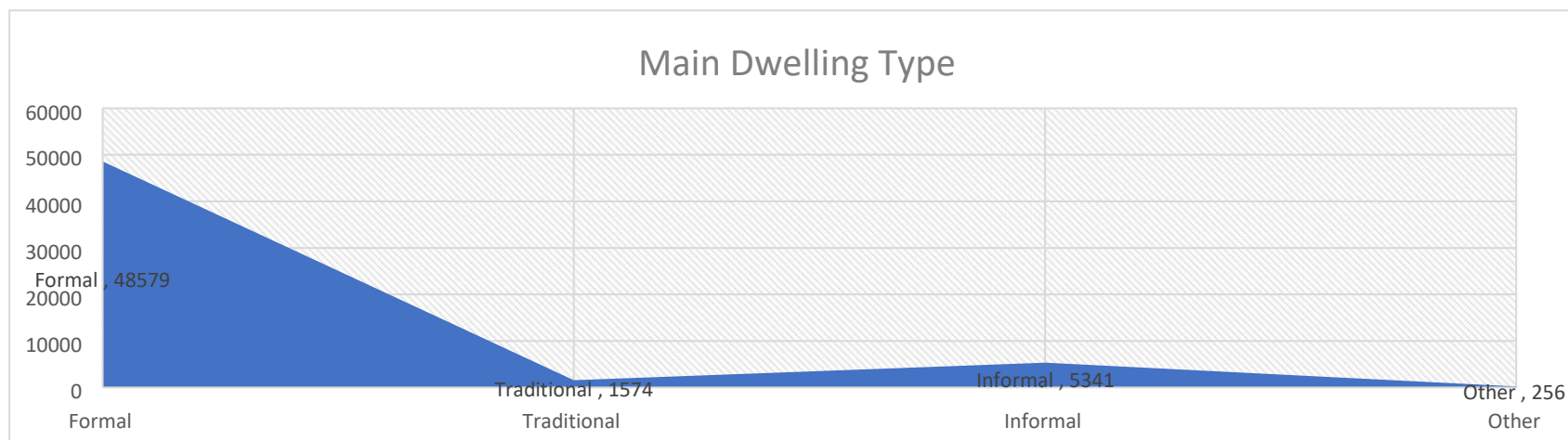
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional council's areas, which means that security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

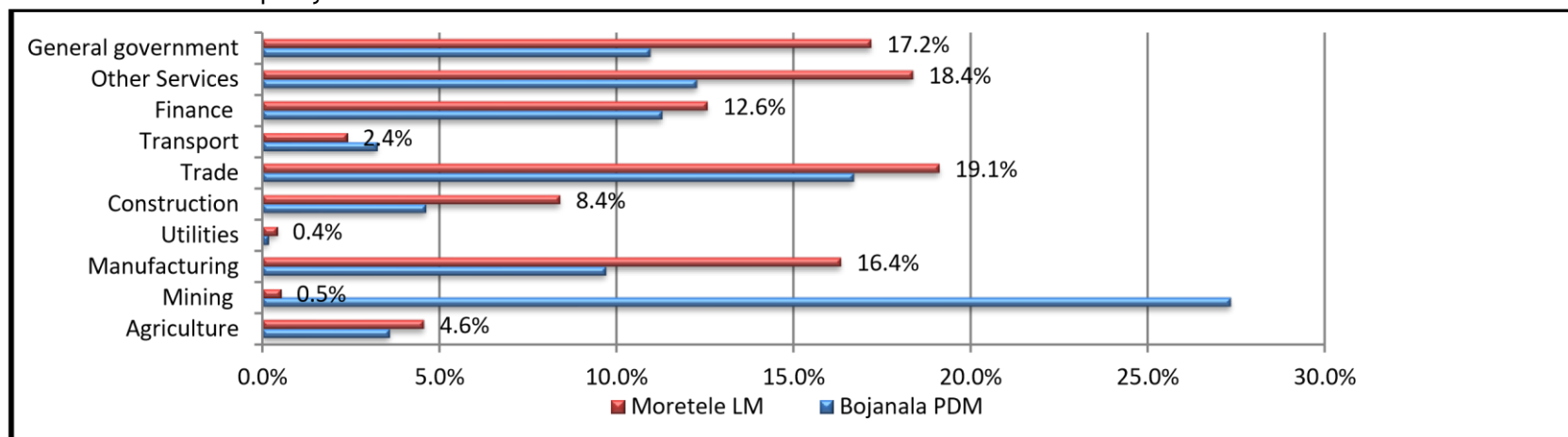
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

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

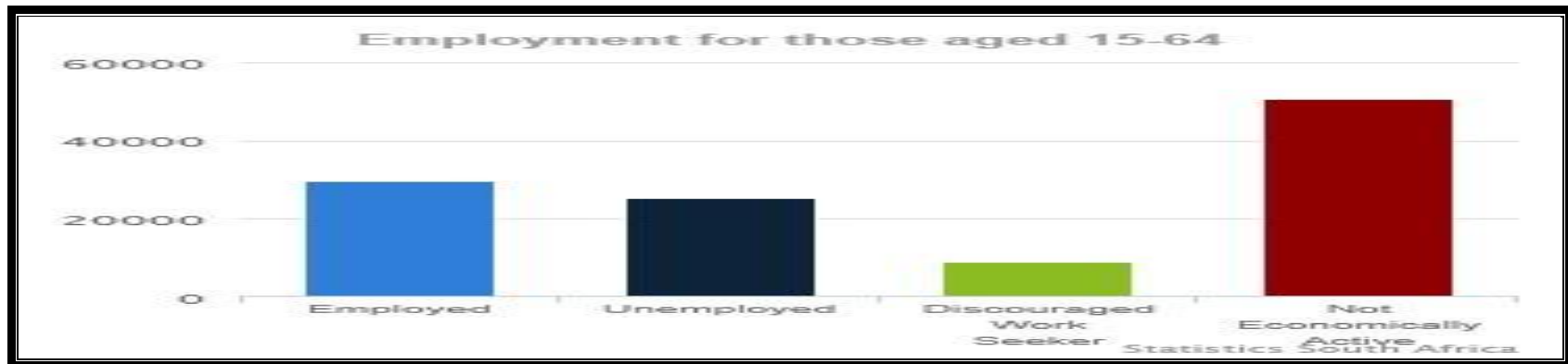
### Employment by sector

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



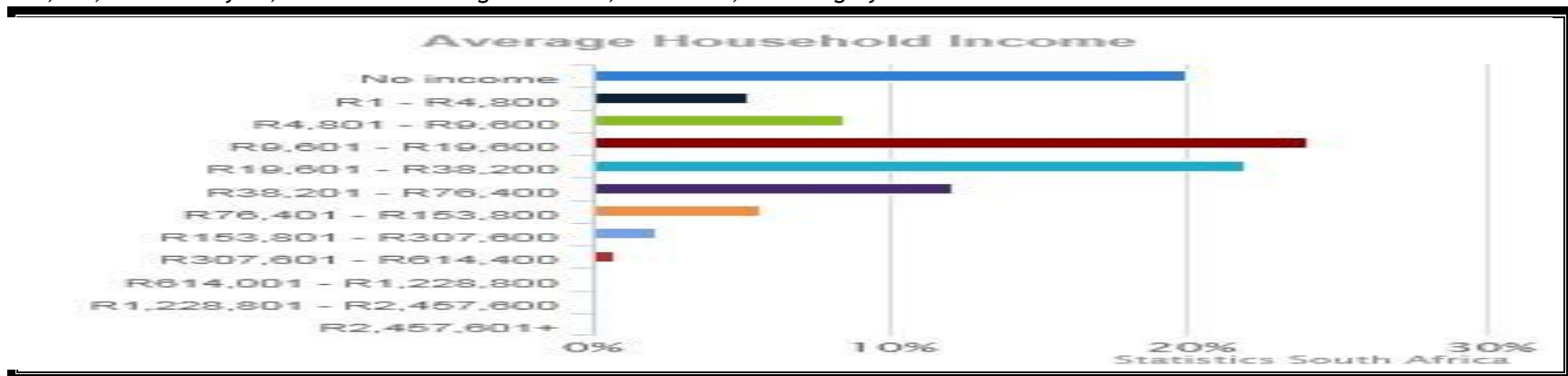
Source: Quantec Research, Standardised Regional, 2010

### 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.



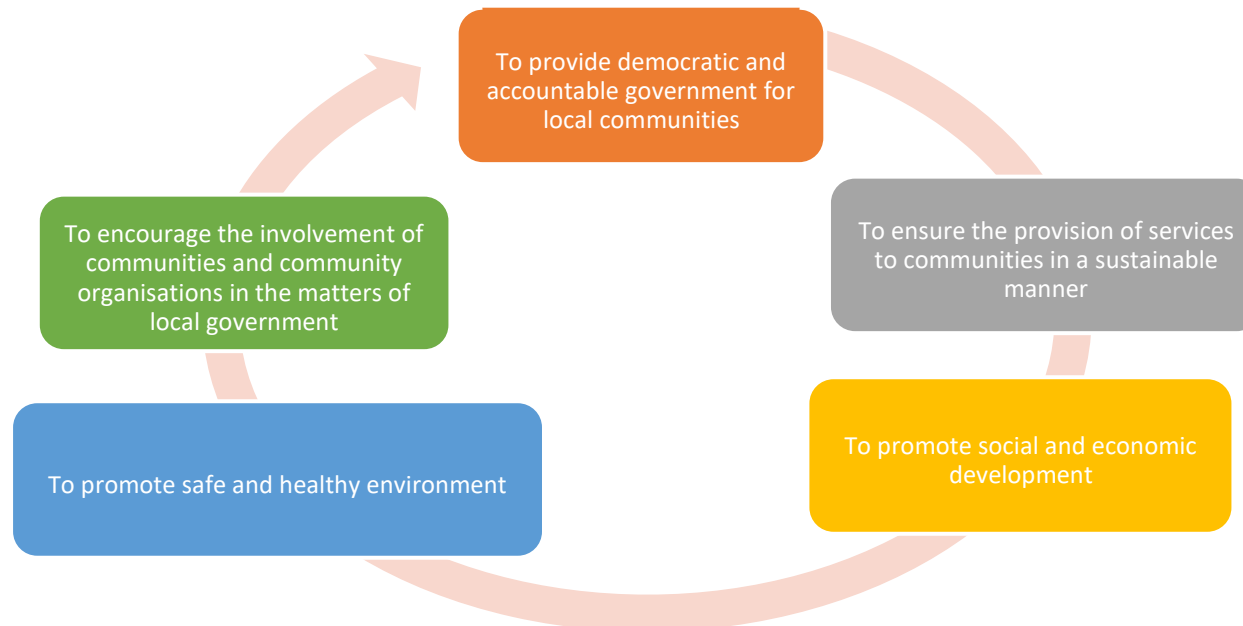
#### Development Implications

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

2025/2026 Draft Summary Budget (This part will be in cooperated when draft financial information is ready)

## 8. Service Delivery Objectives, Indicators and Targets

### Municipal objectives by Directorate







Moretele Local Municipality

2025/2026  
Adjusted SDBIP

IDS

<b>NDP Chapter</b>		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												
<b>National Outcome</b>		Responsive, Accountable, Effective and Efficient Local Government System, An efficient, competitive and responsive economic infrastructure network												
<b>Municipal Strategic Objective</b>		To ensure access to sustainable services and infrastructure to all households												
<b>Key Performance Area</b>		Basic Service Delivery (IDS)												
Planning Level	Strategic Objective	Measurable Objective	Indicator	Evidence	UOM	Baseline	Annual budget	Annual Target	Q1 Jul23-Sept23	Q2 Oct23 - Dec23	Q3 Jan 24-Mar24	Q4 Apr24-Jun24	Administrative	
													DEPT	RESP PERSON
Output ref 1.1	Optimised access to water services	Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C	Number (620) yard connections with reticulations to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyan e, Norokie by September 2025	Progress reports, Minutes & Completion certificate	Number	41 856	R 20 000 00 0.00	620	620				IDS	Director IDS
Output ref 1.2	Optimised access to water services	Water Reticulation pipeline, elevation of steel tank& refurbishment of package plant with	Number (2000) water reticulation, elevation of steel tank, refurbishment and yard connections	Q1: Appointment letter, Minutes, Progress reports	Number	41 856	R 50 000 00 0.00	2000				2000	IDS	Director IDS

		2000-yard connection	(Ruigtesloot) Ward 1by June 2026	Q2 - Q3: Minutes, Progress reports  Q4: Minutes, Completion certificates										
Output ref 1.3	Optimised access to water services	Water Reticulation & Yard Connection: Drilling & equipping of 2 boreholes, elevation of 2 steel tanks(456kl&92 kl) 5km reticulation pipeline, 200-yard connections	Number (2) drilling and equipping of boreholes, (2) elevation of steel tank, (5km) reticulation pipeline and (200) yard connection in Ward 12 by June 2026	Minutes, Progress reports and completion certificates	Number	41 856	R 18 980 856.51	2 drilling and equipping of boreholes, 2 elevation of steel tanks, 5km reticulation pipeline and 200-yard connections		Drilling of 2 boreholes and 4 km of reticulation pipelines	Elevation of 2 steel tanks, 1 reticulation of pipelines, 100-yard connections	100-yard connections	Water & Sanitation Provision & Authority	Director IDS
Output ref 1.4	Optimised access to water services	Refurbishment of reservoirs in various villages	Number (3) of reservoirs refurbished in Mathibestad, Makapanstad and Opperman by June 2026	Minutes, Progress report and completion certificate	Number	41 856	R10 000 000.00	3				3	Water & Sanitation Provision & Authority	Director IDS

Output ref 1.5	Human dignity enhanced through adequate sanitation	Construction of Ablution facilities in various wards	Number (400) VIP toilets constructed in Ward 4 by December 2025	Progress report and completion certificate	Number	43 571	R 31 582 143.00	400	200	200			Water & Sanitation Provision & Authority	Director IDS
Output ref 1.6	Human dignity enhanced through adequate sanitation	Construction of Ablution facilities in various wards	Number (450) VIP toilets constructed in Ward 7 by December 2025	Progress report and completion certificate	Number	43 571		450	200	250			Water & Sanitation Provision & Authority	Director IDS
Output ref 1.7	Human dignity enhanced through adequate sanitation	Construction of Ablution facilities in various wards	Number (280) VIP toilets in Ward 26 constructed by March 2026	Progress report and completion certificate	Number	43 571		280	100	180			Water & Sanitation Provision & Authority	Director IDS
Output ref 1.8	Integrated and safe road networks promoted and ensured	Paved roads & stormwater drainage constructed in ward 11(Mogogelo)	Km (1) of road paved by June 2026 in ward 11 (Mogogelo) by June 2026	Progress report and completion certificate	KM	105	R 10 000 000.00	1KM				1KM	IDS	Director IDS
Output ref 1.9	Integrated and safe road networks promoted and ensured	Paved roads & stormwater drainage constructed in Motla	Km (1) of storm water by June 2026 in ward Motla by June 2026	Progress report and completion certificate	KM	105	R 10 000 000.00	1KM				1KM	IDS	Director IDS
Output ref 1.10	Integrated and safe road networks promoted and ensured	Paved roads & stormwater drainage constructed in ward 17	Km (1) of road paved by June 2026 in ward 17	Progress report and completion certificate	KM	105	R10 000 000.00	1KM				1KM	IDS	Director IDS
Output ref 1.11	Integrated and safe road networks promoted and ensured	Paved roads & stormwater drainage constructed in ward 22	Km (1) of road paved with stormwater by June 2026 in Ward 22	Progress report and completion certificate	KM	105	R10 000 000.00	1KM				1KM	IDS	Director IDS

Output ref 1.12	Community lighting erected for improved public safety	Community lighting erected for improved public safety in ward	Number (6) of high mast-lights erected by March 2026 in Ward 8	Progress report and completion certificate	Numb er	335	R 5 500 000.00	6				6	IDS	Director IDS
Output ref 1.13	Community facilities constructed for improved public safety	Completion of Community Hall in Ward 15 by June 2026	Number (1) completion of Community Hall in Ward 15 completed by June 2026	Progress report and completion certificate	Numb er		R 10 000 00 0.00	1				1	IDS	Director IDS

Moretele Local Municipality

2025/2026  
Adjusted SDBIP

CDS

<b>National Outcome</b>				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											
<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, Chapter 10: Promoting health; Chapter 11: Social Protection											
<b>Municipal Strategic Objectives</b>				To ensure access to public amenities and to promote community safety, development and sustainable livelihoods											
<b>Strategic Goals</b>				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											
<b>Key Performance Area</b>				Basic Services and Infrastructure Development											
Sdbi p ref.	Planni ng Level	Strategic objective	Measurable Objective	Key Performance Indicator	Evidence	Baseli ne	UOM	Annual Budget	Annual Target	Q1	Q2	Q3	Q4	Accountability	
														Depart ment	Person
2.1	Output	Access to safe and habitable public facilities ensured	Improved Revenue Collection through cemetery development	Number (1) of Cemetery and Facilities By-Laws developed by June 2026	Council Resolution and Final copy of approved Cemetery and Municipal Facilities By-laws	New	Number	R200 00	1	Draft By-law			Final By-law	Community Development Services	Community Development Services Director
2.2	Output	Access to safe and habitable public facilities ensured	To provide accessible and adequate cemeteries and protect from damage	Number (3) of cemeteries fenced in W2, W7 & W11 by June 2026	Completion certificate for cemetery fencing signed by 30 Jun 2026	2	Number	2 000 000		0	4	4	4	Community Development Services	Community Development Services Director
2.3	Output	Access to safe and habitable	To improve access to safe and habitable	Number (4) Municipal Public facilities developed	Completion certificate and delivery	2	Number	2.2 M	4	1	1	1	1	Community Develo	Community Developm

		public facilities ensured	public facilities through upgrading and maintaining community facilities	and maintained at Moss Mary, Ward 17 Office-Makapanstad Mogogelo, Lefatlheng & MLM Hall by June 2026	note signed off by 30 Jun 2026									pment Services	ent Services Director
2.4	Output	Community Resilience promoted through effective disaster management activities	Development of disaster management plan	Number of (1) development of disaster management Plan by June 2026	Council Resolution and Final copy Reviewed Disaster Management Plan	1	Number		Draft Plan	Final Disaster Management plan				Community Development Services	Community Development Services Director
2.5	Output	Community Resilience promoted through effective disaster management Initiatives	Community support for victims of disaster provided through various relief Materials	Percentage of 100% of Disaster Relief Materials for disaster victims by June 2026	Proof of Purchase materials and Delivery notes	1	Percentage	500 000	100% (non-cumulative)	25	25	25	25	Community Development Services	Community Development Services Director
2.6	Output	Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime	To create an environment focused on lifting the vulnerable society through social sector meetings and awareness programs	Number of 20 Social Sector Meeting and Awareness Programs {Disability Forum, Woman & Children, Older Person, LDAC & NPO's Forums} by June 2026	Attendance Registers and Programmes	14	Number	300 000	20	5	5	5	5	Community Development Services	Community Development Services Director

2.7	Output	Maximize participation in sports and recreation	Improvement of sports facilities	Number of Sports Complex (2) Grandstand installed in Lebotloane and Motla Sports Complex by 30 June 2026	Completion certificate and delivery note signed off by 30 Jun 2026	1	Number	1 500 000	2	0	1	0	1	Community Development Services	Community Development Services Director
2.8	Output	Encourage and promote a culture of learning	Revitalization of community libraries to encourage a culture of learning	Percentages of Community libraries (100) revitalized and maintained by June 2026	Quarterly reports on library grant spending	New	Percentage	1 100 000	100(cumulative)	25	50	75	100	Community Development Services	Community Development Services Director
2.9	Output	Promote public safety and security	Community Safety programs designed and implemented in collaboration with other security cluster agencies	Number(12) of security cluster initiatives to fight crime implemented by June 2026	Attendance Registers and Programs	7	Number	R300 000	12	2	6	03	01	Community Development Services	Community Development Services Director



Moretele Local Municipality

2025/2026  
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BTO

<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 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>				SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures											
<b>Key Performance Area</b>				Financial Management and Viability											
<b>Outcome</b>				Ensuring Prudent Financial Management through improved sustainable revenue generation measures											
Sdbi p ref.	Planning Level	Strategic Objective	Measurabl e Objective	Key Performance Indicator	Evidence	UOM	Baseli ne	Budget	Annua l Targe t	Q1	Q2	Q3	Q4	Accountability	
														Departm ent	Person
3.1	Output	Prudent Financial Managemen t through improved sustainable revenue generation measures ensured	Enhanced municipal budgeting and budget implement ation	Percentage (100%) of Total expenditure against total budget By June 2026 (apply to all quarters)	Annual Financial Statement	Percentage of R-value	1	R5,400,000 .00	100% Spend ing		100%		100%	Budget and Treasury Office	Chief Financia l Officer
3.2	Output	Prudent Financial Managemen t through improved sustainable revenue generation measures ensured	Improved financial sustainabili ty and liability manageme nt	Percentage (100%) change in cash backed reserves reconciliation by June 2026  <b>Formula</b>	Annual Financial Statement	Percentage of R-value	1	Operationa l	100%				100%	Budget and Treasury Office	Chief Financia l Officer

				Cash backed reserves (current year) - Cash backed reserves (previous year)/ cash backed reserves (previous year) by September 2025											
3.3	Output	Prudent Financial Management through improved sustainable revenue generation measures ensured	Improved liquidity management	<p>Percentage change in cash and cash equivalent (short term) by September 2025.</p> <p><b>Formula</b>  Cash and cash equivalent (Current year) - cash and cash equivalent (Previous year)) / cash and cash equivalent (previous year) by September 2025</p>	Annual Financial Statement	Percentage of R-value	Not below R80 million	Operational		R80 million				Budget and Treasury Office	Chief Financial Officer
3.4	Output	Prudent Financial Management through improved sustainable	Improved expenditure management	Percentage(35 %)of total operating expenditure on remuneration	Section 52 Report and Annual financial	Percentage	25% and 40%	Operational	Below 40%	35%				Budget and Treasury Office	Chief Financial Officer

		expenditure management		by September 2025  <b>Formula</b> Remuneration (Employee Related Costs + Councillors' Remuneration) / Total Operating Expenditure by September 2025	statement (AFS)										
3.5	Output	Prudent Financial Management through improved sustainable expenditure management	Improved expenditure management	Percentage (5%) of total operating expenditure on contracted services  <b>Formula</b> Contracted Services / Total Operating Expenditure by September 2025	Section 52 report	Percentage	2% and 5%	Operational	5% in each Quarter	5%	5%	5%	5%	Budget and Treasury Office	Chief Financial Officer
3.6	Output	Prudent Financial Management through improved sustainable Assets management	Improved asset management	Percentage (8%) change of repairs and maintenance of existing infrastructure  <b>Formula</b> Repairs and maintenance expenditure (current year)	Audited AFS 4 <sup>th</sup> quarter Sec 52 report	Percentage	8%	R5,500,000.00	8%			8%		Budget and Treasury Office	Chief Financial Officer

				- Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure by March 2025												
3.7	Output	Prudent Financial Management through improved sustainable supply chain management	Improved supply chain management	Percentage (50%) change in the amount of irregular expenditure as a result of SCM transgressions  <b>Formula</b>  Irregular Expenditure (previous year) - Irregular Expenditure (current year)/ (Irregular Expenditure (previous year) by June 2026	(1)Irregular Expenditure report (2)Audited AFS of the previous year	Percentage	100%	Operational	50%					50%	Budget and Treasury Office	Chief financial officer
3.8	Output	Prudent Financial Management through Improved revenue and debtors' management	Improved revenue and debtors' management	Percentage (100%) change in Gross Consumer Debtors' (Current and Non-current) <b>Formula:</b>	Age debtors' analysis of current and previous year	Percentage	100%	Operational	100%	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief financial officer

				Gross Debtors - Bad Debt Provision) / Billed Revenue) × Number of days in the reporting period year to date by June 2026											
3.9	Output	Prudent Financial Management through Improved audit opinion	Improved audit opinion	Number of submitted Financial Statements by June 2026	1.Acknowledgement letter from AG(SA), 2, Signed of Set of AFS	Number	4	R8 000 000	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
3.10	Outcome	Prudent Financial Management through Improved audit opinion	Improved audit opinion	Percentage (100%) of findings have been resolved	AAP progress report	Percentage on all findings raised by AG	60%	Operational	80%	80%	80%	80%	80%	Budget and Treasury Office	Chief Financial Officer
3.11	Outcome	Effective governance & compliance	Implementation of council resolution	Percentage (100%) of council resolutions implemented	1.Council resolution register and progress	Percentage of resolution implemented	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer
3.12	Outcome	Good governance, accountability, & operational efficiency	Implementation resolution by committees	Percentage of resolutions implemented	1.Audit committee resolution register. 2. Risk committee resolution register.	Percentage of resolution implemented	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer

					3. Audit committee register										
3.13	Outcome	Enhancing Internal control & risk management	Implementing	Percentage (%) of audit findings resolved within the specified planned audit.	1. Internal Audit report	Percentage of plans fully implemented within the set timeframe	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer

**Moretele Local Municipality**

**2025/2026  
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HR

<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>	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 cooperation services.
<b>Outcome</b>	<b>To promote and enhance professional institutional development and transformation through improved human resources systems and technology.</b>

Sdbi p ref.	Planning Level	Strategic Objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Department	Person
4.1	Output	Professional institutional development and transformation through improved human	Approval of HR Policies	Number (8) of Approved HR Policies by June 2026	Q1-Q4: Council Resolution on Approved Policies	Operational	Number	8	8	2	2	2	2	Human Resources and Corporate Services	Director Human Resource and

		resources systems and technology													Corporate Services
4.2	Output	Professional institutional development and transformation through improved human resources systems and technology	Review Staff Establishment	Number (1) of Reviewed and Approved Staff Establishment by June 2026	Q4: Signed Copy of Approved Reviewed Staff Establishment	Operational	Number	1	1	0	0	0	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.3	Output	Professional institutional development and transformation through improved human resources systems and technology	Filling of Critical Vacant Senior Managers Position	Number (2) of Senior Managers appointed by June 2026	Q4: Council Resolution on Appointment of Senior Managers	Operational	Number	5	2	0	0	0	2	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.4	Output	Professional institutional development and transformation through improved human resources systems and technology	Staff Appointments	Percentage (100) of staff Appointments by March 2026	Q1- Q4: Signed Recruitment Files & Appointment Letters	Operational	Percentage	100 %	100% (50% in the 1 <sup>st</sup> and 3 <sup>rd</sup> Quarters)	50	0	50	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.6	Output	Professional institutional development and transformation through improved human resources systems and technology	Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2026	Number (2) implementation of planned OHSA/COIDA-related initiatives by June 2026	Q2 and Q4: Risk Assessment, Site Inspection, Medical Surveillance reports	R250 000	Number	2	2	0	1	0	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.7	Output	Professional institutional development and transformation through improved human resources systems and technology	Workplace Skills Plan implemented to promote employee development and professional growth	Percentage (100) implementation of Workplace Skills Plan initiatives by June 2026	Q1-Q4: Attendance registers, results and Proof of payments	2.6M	Percentage	New	100% in each Quarter	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services

4.8	Output	Professional institutional development and transformation through improved human resources systems and technology	Maintenance of Municipal Buildings	Percentage (100) implementation of Municipal Buildings maintenance by June 2026	Q3-Q4: Maintenance /Delivery Reports/Note	R400 000	Percentage	1	100 in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarters	0	0	100 %	100 %	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.9	Output	Professional institutional development and transformation through improved human resources systems and technology	Communication of Council Resolutions to Senior Managers	Percentage (100%) of Council Resolution Register updated and circulated to Senior Managers by June 2026	Q1-Q4: Signed Updated Council Resolution Register Acknowledgment of Receipt	R200 000	Number	100	100	0	0	0	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.10	Output	Professional institutional development and transformation through improved human resources systems and technology	Improved fleet efficiency, reliability and prudence	Percentage (100%) completion of planned Procurement of new fleet, maintenance and repairs by June 2026	Proof of purchase and delivery notes, maintenance , and repairs reports Q2-Q4	R8M	Percentage	100	100	100		100		Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.11	Output	Professional institutional development and transformation through improved human resources systems and technology	Security and access control	Percentage (100%) provision of security and access control services by June 2026	Q1-Q4: Quarterly security, assessment reports and monthly OB entries	R45,6 M	Percentage	100	100 in each quarter	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
4.12	Output	Professional institutional development and transformation through improved human	Service and governance systems improved through the	Percentage (100) implementation of planned information and communication	Q1-Q4: Compliance Certificates or copies of reports	R16,8 M	Percentage	100	100 in each quarter	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and



		resources systems and technology	implementati on of Information and communicati on technology by June 2025	technology initiatives by June 2026												Corporate Services
4.13	Output	Professional institutional development and transformation through improved human resources systems and technology	Employee Wellness Day Promoted by June 2026	No of (1) Employee Wellness/Campai gns initiatives held June 2026	Q1-Q4 Attendance Register, Pictures	R62 000	Perce ntage	4	1	1	1	1	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services	
4.15	Output	Professional institutional development and transformation through improved human resources systems and technology	Good records keeping and access to information promoted for a better Audit Opinion through the implementati on of Records Management legislative compliant systems by June 2026	Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2026	Q1 - Q4 Reports	Opera tional	Perce ntage	100	100 in each quarte r	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services	
4.16	Output	Professional institutional development and transformation through improved human resources systems and technology	Institutionali zation of Risk Management	100% of Risk Treatment Plans resolved by June 2026	Q1-Q4: Risk Reports	Opera tional	Perce ntage	100	100 in each quarte r	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services	
4.17	Output	Professional institutional development and transformation through improved human resources systems and technology	Post Audit Action Plan to address all the audit findings of AGSA and Internal	100% of Findings resolved by June 2026	Q3-Q4 : Post audit Action Plan	Opera tional	Perce ntage	100	100 in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarte rs	0	0	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services	

			Audit implemented												
4.18	Output	Professional institutional development and transformation through improved human resources systems and technology	Harmonious Employer Employee Relations	Number (04) of LLF Meetings held by June 2026	Q1-Q4: Attendance Register	Capital	Number	4	4	1	1	1	1	Human Resources and Corporate Services	Director Human Resource and Corporate Services

**Moretele Local Municipality**

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**LED**

National Outcome			National Outcome Responsive, Accountable, Effective and Efficient Local Government System												
NDP Chapters			Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption												
Municipal Strategic Objectives			To promote and enhance economic development, growth and economic access												
Strategic Goals			SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations												
Key Performance Area			Local Economic Development												
Sdbi p ref.	Plannin g Level	Strategic Objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Base line	Annua l Target	Q1	Q2	Q3	Q4	Accountability	
														Departme nt	Person
5.1	Output	Spatial Planning, Land use management control and Geospatial information management	Land use survey initiatives	2026 Number (4) of milestone to be achieved for land use survey by June 2026	Draft land use survey report	R325000	numb er	Non e	4	1	3			Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.2	Output	Spatial Planning, Land use management control and Geospatial information management	Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026	Number (1) Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026	Final feasibility study report with cost estimations	R480000	numb er	non e	2	1	1			Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.3	Output	Spatial Planning, Land use management control and Geospatial information management	Delivery, supply, installation and commissioning	Number (5) of milestone for delivery, supply, installation and	Training session attendance register, training	R1 400 000	numb er	non e	5	2	1	1	1	Local Economic Developm ent and Planning	Director Local Economic Develop ment

			of GIS by June 2026	commissioning of GIS by June 2026	report, Report of Database maintenance and Database management										
5.4	Output	Spatial Planning, Land use management control and Geospatial information management	Demarcation of sites by June 2026	Number (11) of milestone for sites demarcation by June 2026	Proof of application submission, acknowledge ment letter from the Municipality, assessment report from the Municipality, Newspaper notice, final comments from sector departments (Dep of Agriculture, public works, mineral resources and energy, decision on application, Proof of submission of general plan to Surveyor General's Office and completion letter for pegging and closure report	Operati onal	Numb er	11	11					Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.5	Output	Minimize the environmental damage through maximizing	Waste Reclaimers	Number (5) of waste reclaimers	Appointment letters and acknowledge	2m	Numb er	New	5	2	1	1	1	Local Economic Developm	Director Local Economic

		compliance to address the environmental issues that have a direct and indirect impact on the natural environment	support program	supported by June 2026	ment letters from beneficiaries									ent and Planning	Develop ment
5.6	Output	Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Procurement of wheelie bins and skip bins	Number of wheelie bins (150) and skip (12) bins procured and distributed by June 2026.	Registers and photos	R1.500 000	Numb er	20	Numb er			150 whe elie bins and 12 skip bins		Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.7	Output	Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Development of Landfill site (Makapanstad	Number () of landfill site development by June 2026	License and business plan	R10m	numb er	new	numb er				1	Accountability	
														Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.8	Output	Maximise the economic potential and growth of the local economy through innovation and improved economic performance	LED Strategy reviewed	Number (1) of LED Strategy reviewed by June 2026	Reviewed LED Strategy		Numb er	1	1		1			Local Economic Developm ent and Planning	Director Local Economic Develop ment
5.9	Output	Maximise the economic potential and growth of the local economy through innovation and improved economic performance	Developing Business by-law	Number (1) of by-laws promulgated and gazetting business by-	Copy of the gazette business by-law	R300 000	Numb er				1			Local Economic Developm ent and Planning	Director Local Economic Develop ment

				laws by June 2026 business by-law by June 2026											
5.10	Output	Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Cleaning of illegal dump hotspots	Number (26) Wards with weekly cleaning of illegal dump hotspots by June 2026	Monthly signed cleaning of illegal dumps reports, including pictures by service, Councillors, and the Environmental Officer	R10 800 000	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
5.11		Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Wards with access to weekly waste removal services	Number (26) wards with access to weekly waste removal services by June 2026	Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer	33M	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director LED and Planning
5.12	Output	Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Wards with weekly skip-bins maintenance	Number (26) Wards with weekly skip-bins maintenance by June 2026	Monthly signed skip bins maintenance reports, including pictures by service, Councillors, and the Environmental Officer	R12M	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director LED and Planning

5.13		Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment	Closure and rehabilitation of Ga-motla dumpsite	Number (1) Closure and rehabilitation of Ga-motla dumpsite by June 2026	Final Closure and Rehabilitation Plan, Closure license	R600 000	Numb er	1	1		1			Local Economic Developm ent and Planning	Director LED and Planning
5.14	Output	Maximise the economic potential and growth of the local economy through innovation and improved economic performance	SMME Development and support	Number of SMME's projects developed and supported by June 2026	Application form, approval letter, completion certificates, delivery notes and reports	R3M	Numb er	3	6	2	2	1	1	Local Economic Developm ent and Planning	Director LED and Planning
5.15	Output	Maximise the economic potential and growth of the local economy through innovation and improved economic performance	Minimize the unemployment rate in Moretele through the EPWP initiatives	Number (390) of jobs created through Phepafatsa Moretele Project by June 2026	Monthly reports and attendance registers	R9M	Numb er	390	390	390	390	390	390	Local Economic Developm ent and Planning	Director LED and Planning
5.16	Output	Maximise the economic potential and growth of the local economy through innovation and improved economic performance	Agriculture Development and support	Number 12 Of Agricultural Projects developed and supported by June 2026	Appointment letter, pictures, completion certificates and acknowledge ment letters from beneficiaries.	R9,4	numb er	05	12	4	3	3	2	Local Economic Developm ent and Planning	Director LED and Planning

5.17	Output	Maximise the economic potential development of Tourism in the area	Tourism Development and supported	Number 8 of Tourism projects supported by June 2026	Completion certificate, delivery notes, and acknowledgment of beneficiaries.	R5M	Number	3	8	2	2	2	2	Local Economic Development and Planning	Director LED and Planning
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Moretele Local Municipality

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Good Governance  
Office of the Speaker

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

Sdbip ref	Planni ng Level	Strategic Objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Bas eli ne	Annu al Targ et	Q1	Q2	Q3	Q4	Accountability	
														Departm ent	Person



6.1	Output	Participatory development and local democracy promoted through effective ward committee system	Participatory development and local democracy promoted through effective ward committee system	Percentage (100) of Democracy participatory development and effective ward system by June 2026	Q1-Q4: Copies of Ward Committee meeting attendance registers	R150 000	Percentage	100	100% in each Quarter	100	100	100	100	Office of the Speaker	Manager-Office of the Speaker
6.2	Output	Participatory development and local democracy promoted through effective ward committee system	Conduct and hold Ward Committee meetings	Number (20) of Ward Committee meetings held by June 2026	Q1-Q4: Copies of Ward Committee meeting attendance registers	R5 149 600	Number	20	20	5	5	5	5	Office of the Speaker	Manager-Office of the Speaker
6.3	Output	Participatory development and local democracy promoted through effective Ward committees system	Councillors and Ward committees capacity building	Number (2) of Council capacity building by March 2026	Q1; copies of attendance register of workshop	R1,200 000	Number	1	2	0	1 Councillors	1 Ward Committees	0	Office of the Speaker	Manager-Office of the Speaker
6.4	Output	Participatory development and local democracy promoted through Ward councilors and secretaries forums	Hold Ward Councilors and Secretaries Forum	Number (4) of Ward Councilors and Secretaries Forum held by June 2026	Q1-Q4: Copy of Attendance Registers	150 000	Number	4	4	1	1	1	1	Office of the Speaker	Manager-Office of the Speaker
6.5	Output	Participatory development and local democracy promoted through effective Ordinary Council meetings	Hold Ordinary Council meetings	Number (4) of Ordinary Council meetings held by June 2026	Q1-Q4: Copy of Community Attendance Registers	150 000	Number	4	4	1	1	1	1	Office of the Speaker	Manager-Office of the Speaker

6.6	Output	Participatory development and local democracy promoted through effective ward committee and ward councilors capacity building	Ward Councillor s and ward committee capacity building	Number (2) of ward councillor and ward committee capacity building conducted by June 2026		1 300,000	Number	new	2		1 ward councilor	Ward committees		Office of the Speaker	Manager-Office of the Speaker
6.7	Output	Participatory development and local democracy promoted through effective public participation	Public participation programs	Number (4) of public participation programs held by June 2026	Q1-Q4 Attendance registers	1 200 000	Number	new	4	1	1	1	1	Office of the Speaker	Manager-Office of the Speaker

Moretele Local Municipality

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Good Governance

Office of the Mayor

<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 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>				SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, to ensure credible planning for improved outcomes, achieve improvement in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight											
<b>Key Performance Area</b>				Good Governance and Public Participation											
Sdbi p ref.	Planni ng Level	Strategic objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Baseli ne	Annual Target	Q1	Q2	Q3	Q4	Accountability	
														Departm ent	Person
7.1	Output	Good Government and Public Participation through Implementation of IGR & Protocol Initiatives	Implementati on of IGR & Protocol Initiatives	Percentage (100) Implementation of IGR & Protocol Initiatives by June 2026	Report	R200 000	Percenta ge	100	100	25	25	25	25	Office of the Mayor	Chief of Staff - Manager Office of the Mayor
7.2	Output	Good Government and Public Participation through empowerment of Women, Youth and People living with Disabilities	Promotion and empowermen t of Women by June 2026	Percentage (100) of Women empowerment initiatives by June 2026	Q1-Q4 Reports	150 000	Percenta ge	100	100	25	25	25	25	Office of the Mayor	Chief of Staff - Manager Office of the Mayor
7.3	Output	Good Government and Public Participation	Promotion and support of people	Percentage (100) of support for people living	Q1-Q4 Reports	100 000	Percenta ge	1	1	1	0	0	0	Office of the Mayor	Manager - Office of the

		through empowerment of Women, Youth and People living with Disabilities	living with disabilities	with disabilities by June 2026											Special Project Office
7.4	Output	Good Government and Public Participation through promotion of Social Cohesion	Promotion of Social Cohesion through celebrating National Days	Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2026	Attendance registers and pictures	100 000	Percentage	100	100	25	25	25	25	Office of the Mayor	Manager - Office of the Special Projects
7.5	Output	Good Government and Public Participation through Promotion and empowerment of the youth	Promotion and empowerment of the Youth by June 2026	Percentage (100) of Youth empowerment initiatives by June 2025	Q1-Q4 Reports	100 000	Percentage	100	100	25	25	25	25	Office of the Mayor	Manager - Office of the Special Projects

Moretele Local Municipality

2025/2026  
Adjusted SDBIP

Good Governance

Office of the Chief whip

Sd bip ref	Planni ng Level	Strategic Objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Baselin e	Annu al Targ et	Q1	Q2	Q3	Q4	Accountability	
														Departme nt	Person
8.1	Output	Participatory development and local democracy promoted through effective oversight	Hold information sharing sessions between portfolios Whips	Number of Whipery information sharing sessions held by June 2026	Attendance registers and Report	R30 000	Number	4	4	1	1	1	1	Office of the Chief whip	Manager Office of the Chief whip
8.2	Output	Participatory development and local democracy promoted through effective Oversight	Hold direct engagements with Stakeholders concerning good governance and service delivery issues	Number (4) of Governance Forum held by June 2026	Attendance Register and Reports	R250 000	Number	4	4	1	1	1	1	Office of the Chief whip	Manager Office of the Chief whip
8.3	Output	Participatory development and local democracy promoted through effective Oversight	Capacitate councillors as Custodians of the society in the implementation of service delivery	Number (4) of Council Caucuses held by June 2026	Attendance Register and Reports	R40 000	Number	4	4	1	1	1	1	Office of the Chief whip	Manager Office of the Chief whip

8.4	Output	Participatory development and local democracy promoted through effective Oversight	Hold Political engagements to make our institution politically stability	Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2026	Attendance Register and Reports	Operational	Number	8	4	1	1	1	1	Office of the Chief whip	Manager Office of the Chief whip
8.5	Output	Participatory development and local democracy promoted through effective Oversight	Voter registration drives, Hosting candidate forums or debates and conducting Letsema campaign in different wards	Number (4) Letsema programme to different wards by June 2026	Q1-Q4: Report	220.000	Number	4	4	1	1	1	1	Office of the Chief whip	Manager Office of the Chief whip
8.6	Output	Participatory development and local democracy promoted through effective Oversight	Induction workshops held by June 2026	Number (2) of Multi party and whipery induction workshops held by March 2026	Attendance Register and Reports	300 000	Number	4	2	0	1	1	0	Office of the Chief whip	Manager Office of the Chief whip

Moretele Local Municipality

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2025/2026  
Adjusted SDBIP

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Good Governance and Public Participation

Office of the Municipal Manager

<b>National Outcome</b>	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 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>	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
<b>Key Performance Area</b>	Good Governance and Public Participation

SDBIP ref no	Planning level	Strategic Objective	Measurable Objective	Key Performance Indicator	Evidence	Budget	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
														Departm ent	Person
9.1	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Annual Report consistent with Circular 63 (National Treasury) prepared	Number (1) of 2024/2025 Annual Report approved by January 2026	Q1-Q4: Report	Operational	Number	1	1	0	0	1	0	Office of the Municipal Manager	PMS Manager
9.2	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	2024 -2025 Performance agreements finalized and signed by Senior Managers	Number (6) of signed performance agreements for Senior Managers by September 2025	Q1: Copies of signed Performance Agreements	Operational	Number	6	6	6	0	0	0	Office of the Municipal Manager	PMS Manager
9.3	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Preparation, printing and approval of the Annual Report	Percentage (100) completion of the preparation, printing and approval of 2024/2025 Annual Report approved by January 2026	Q2: Council resolution and Copy of Annual Report	500 000	Percentage	1	100%	0	0	100%	0	Office of the Municipal Manager	PMS Manager



9.4	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Implement initiatives performance management organisational wide through Performance Management	Percentage (100) of performance management system configurations and cascading by June 2026	Q1-Q4: Quarterly Reports	2.2M	Percentage	100 %	100% Cumulative method	25	50	75	100	Office of the Municipal Manager	PMS Manager
9.5	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Conduct PMS capacity building and engagements with stakeholders	Number of PMS Capacity building and engagements with stakeholders by March 2026	Attendance register	R200 000	Number	1	1	0	0	1	0	Office of the Municipal Manager	PMS Manager
9.6	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Conduct quarterly performance reviews for all section 56/57 employees	Number (1) of individual (section 54/56 managers) performance reviews conducted by June 2026	Q3: Performance Review Report	Operational	Number	1	1	0	0	1	0	Office of the Municipal Manager	PMS Manager
9.7	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2026	Q4: Council Approved Copy of the policy	Operational	Percentage	100 %	100%	0	0	0	100%	Office of the Municipal Manager	PMS Manager

9.8	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Preparation and approval of the SDBIP	Percentage (100) completion of the preparation and approval of the 2026/2027 signed SDBIP by the Mayor by June 2026	Q4: Council Approved Copy of the SDBIP	Operational	Percentage	100 %	100%	0	0	0	100%	Office of the Municipal Manager	PMS Manager
9.10	Output	Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management	Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2026	Q1-Q4: Council Approved Copies of the reports	Operational	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
9.11	Output	Efficient and effective Audit Management functions provided	Risk-based internal Audit Plan developed	Number (1) Internal Audit Plan approved by September 2025	Approved Internal Audit Plan by Audit Committee	Operational	Number	1	1	1				Office of the Municipal Manager	Internal Audit Manager

9.12	Output	Efficient and effective Audit Management functions provided	Work and Audit Committee recommendations accounted to council	Number (4) of Audit Committee reports submitted to Council by June 2026	Q1-Q4: Council resolutions	Operational	Number	4	4	1	1	1	1	Office of the Municipal Manager	Internal Audit Manager
9.13	Output	Efficient and effective Risk Management functions provided	quarterly Strategic and Operational risk registers reports	Number of quarterly Strategic and Operational risk registers reports submitted to ARC by June 2026	Quarterly Enterprise Risk Report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Risk Manager
9.14	Output	Efficient and effective Risk Management functions provided	strategic and operational Risk Actions Plan	80% implementation of strategic and operational Risk Actions Plan by June 2026	Quarterly Report	Target	Percentage	100%	80% (20% in each quarter)	20%	20%	20%	20%	Office of the Municipal Manager	Risk Manager
9.15		Efficient and effective Risk Management functions provided	Implementation of the Risk management Plans	100% Implementation of the Risk management Plans by June 2026	Quarterly Reports	Percentage	Percentage	100%	100% (25% in each quarter)	25%	25%	25%	25%	Office of the Municipal Manager	Risk Manager
9.16	Output	Promote participatory development and local democracy through effective Planning	IDP reviewed in accordance with approved Process Plan	Percentage (100) of 2026/2027 IDP Reviewed and approved by June 2026	Q4: Copy of 2025/2026 IDP, Council resolutions	Operational	Percentage	100%	100%	0	0	0	100%	Office of the Municipal Manager	IDP Manager
9.17	Output	Promote participatory development and local democracy through effective Planning	Develop a credible IDP Process plan	Number (1) of 2026-2027 credible IDP Process plans developed by	Copy of a 2025-2026 process plan	Operational	Number	1	1	1	0	0	0	Office of the Municipal Manager	IDP Manager

				September 2025											
9.18	Output	Promote participatory development and local democracy through effective Planning	Hold 2025-2026 IDP Ward based consultations	Number (26) of 2026-2027 IDP Ward based consultations held by December 2025	2025-2026 Ward Based consultation report	780 000	Number	26	26	0	26	0	0	Office of the Municipal Manager	IDP Manager
9.19	Output	Promote participatory development and local democracy through effective Planning	Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2026	Minutes and attendance register	R100 000	Number	4	4	1	1	1	1	Office of the Municipal Manager	IDP Manager
9.20	Output	Promote participatory development and local democracy through effective Planning	Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated by December 2025	Report and Attendance register	200 000	Number	1	1	0	1	0	0	Office of the Municipal Manager	IDP Manager

9.21	Output	Promote participatory development and local democracy through effective Communication	Communication Strategy developed and implemented	Number (1) of Communication Strategy developed and implemented to improve communication by June 2026	Copy of communication strategy	100 000	Number	New	1	1	0	0	0	Office of the Municipal Manager	Communication Manager
9.22	Output	Promote participatory development and local democracy through effective Communication	Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2025	Cooperate identity manual	200 000	Number	1	1	0	1	0	0	Office of the Municipal Manager	Communication Manager
8.23	Output	Promote participatory development and local democracy through effective Communication	Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2026	Copies of media, communications, and social media policies	50 000	Number	1	3	0	1	1	1	Office of the Municipal Manager	Communication Manager
9.24	Output	Promote participatory development and local democracy through effective Communication	Procure Diaries, Promotion Materials and Calendars	Number (3) of Diaries, Promotion Materials and Calendars procured by June 2026	Proof of purchase	250 000	Number	1	3	0	2	1	0	Office of the Municipal Manager	Communication Manager
9.25	Output	Promote participatory development and local democracy through effective Communication	Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and Coverage Promotions held by June 2026	Proof of purchase	100 000	Number	1	4	1	1	1	1	Office of the Municipal Manager	Communication Manager

9.26	Output	Promote participatory development and local democracy through effective Communication	Marketing and Simile Cust for the Municipality	Number (4) of marketing and simile Cust programs conducted by June 2026	Pamphlets	250 000	Number	1	4	1	1	1	1	Office of the Municipal Manager	Communi cation Manager
9.27	Output	Promote participatory development and local democracy through effective oversight	Communities and interested stakeholders engaged on the 2024/2025 Annual Report	Number (1) of 2023/2024 Annual Oversight Report approved by March 2026	Q3: Copy of annual oversight report	R500 000	Number	1	1	0	0	1	0	Office of the Municipal Manager	MPAC Manager

## 9.Consolidated planned Indicators

Directorate / Unit	Planned Annual indicators
Infrastructure Development Services	13
Community Development services	9
Budget and Treasury Office	13
Human Resources and Corporate Services	18
LED and Planning	17
Strategic Services	
• IDP/PMS	14
• Communications	6
• Speaker's Office	7
• Special Projects (Mayor's Office)	5
• Internal Audit	2
• Risk	3
• Chief Whip	6
<b>Totals</b>	<b>113</b>

10. Implementation, Monitoring and Reporting of the 2025/2026 SDBIP
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- 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: