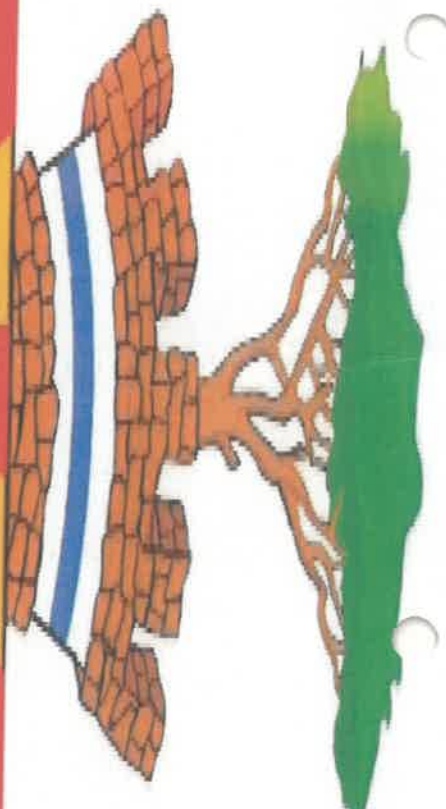
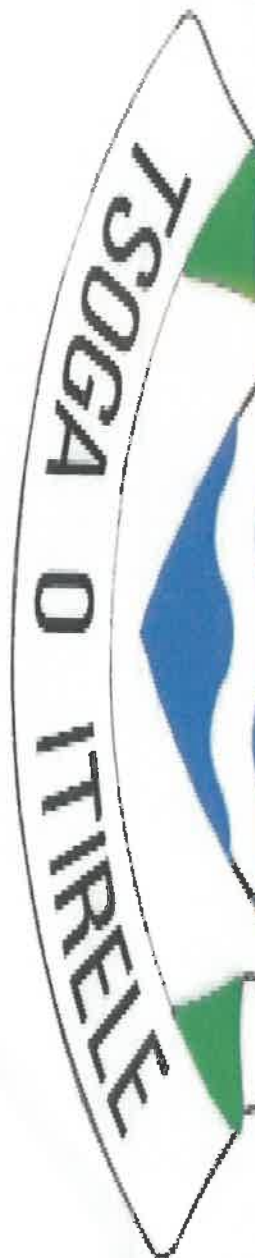




# Moretele Local Municipality

*Integrated Development Plan - Draft 2025/2026*



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**Revision Control**

**Draft**

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**Department of the Municipal Manager**

**IDP/PMS Unit**

**012 716 1433 / 012 716 1301**

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### **Mayor Foreword**

The Service Delivery and Budget Implementation Plan (SDBIP) shall be 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.

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

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



**Councillor, MG Manyike**  
**Mayor**

### Overview by the Municipal Manager

During the year 2024 the Municipality conducted the analysis phase of the IDP on public consultations successfully. It is from this process that the Municipality derived its developmental objectives. These were translated to measurable outputs and performance indicators were established. The Service Delivery and Budget Implementation Plan (SDBIP) commit Administration to perform and Report on these identified performance indicators.

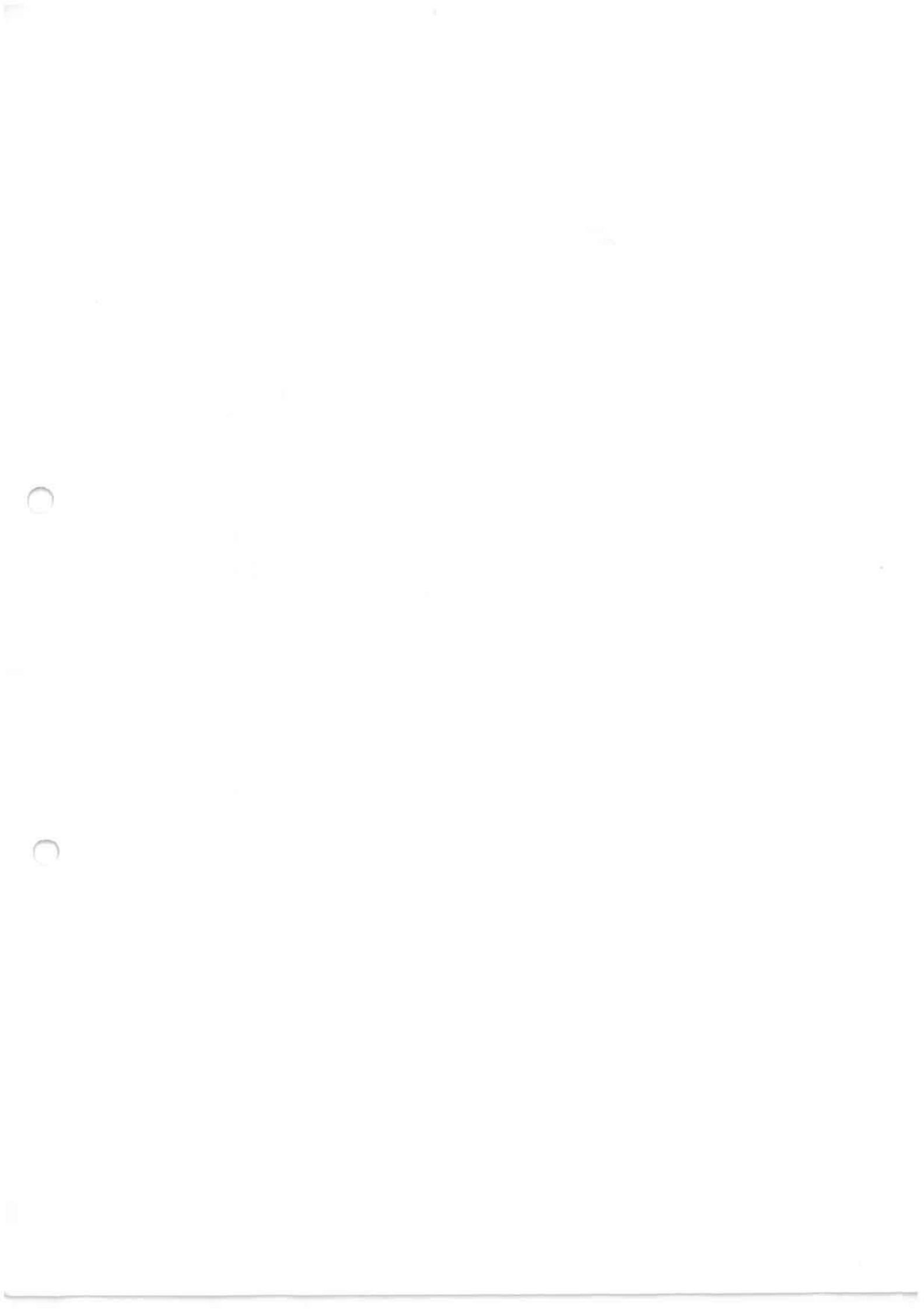
A risk-based audit plan has been developed, and systems of internal control were tested to effectively monitor the vulnerability of operations within the municipality. The Municipality exploited the services of the Audit committee and our internal Risk Management staff to fast-track the effectiveness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

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

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



**S. Ngwenya**  
Municipal Manager



## 1. Introduction

The 2025/2026 Integrated Development Plan (IDP) provides an opportunity to the municipal council, constituent community and other interested stakeholders to journey together towards a developmental path aimed at ensuring access to basic services and infrastructure and to harness growth and development for all the local community.

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

## 2. IDP Process Rationale

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

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

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

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

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

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



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

#### **Annual review and amendment of integrated development plan**

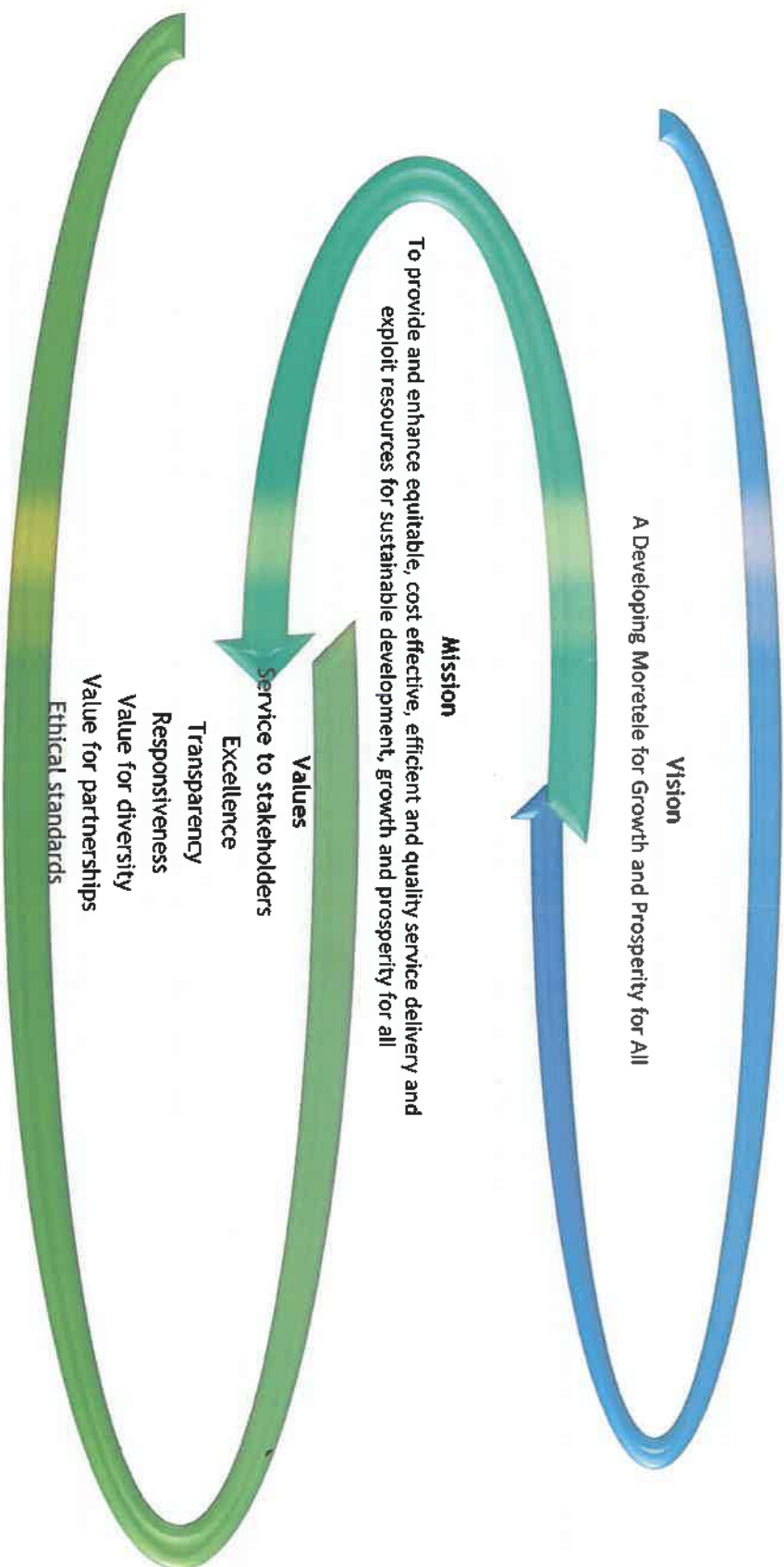
**Section 34 of the Municipal Systems Act provides that a municipal council.**

- (a) must review its integrated development plan—
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
  - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

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

- (1) - Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be-
  - (a) accompanied by a memorandum setting out the reasons for the proposal; and
  - (b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
  - (a) all the members of the council have been given reasonable notice.
  - (b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.
  - (c) the municipality, if it is a district municipality, has complied with sub-regulation
  - (d) the municipality, if it is a local municipality, has complied with sub-regulation
- (5) A district municipality that considers an amendment to its integrated development plan must-
  - (a) consult all the local municipalities in the district municipality on the proposed amendment; and
  - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
- (6) A local municipality that considers an amendment to its integrated development plan must-
  - (a) consult the district municipality in whose area it falls on the proposed amendment; and
  - (b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

### 3. Municipal Vision, Mission and Values



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

##### 4.1 IDP Development Process

##### Legislative Framework

The following key legislation provides a broad framework for the requirement and development of the integrated development plan

| Legislation / Policy                                    | Key Directive                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Constitution of the Republic of South Africa (1996) | <p>Section 152 requires local government to -</p> <ul style="list-style-type: none"> <li>• Provide democratic and accountable government for local communities</li> <li>• Ensure the provision of services to communities in a sustainable manner</li> <li>• To promote social and economic development</li> <li>• Promote safe and healthy environment</li> <li>• Encourage the involvement of communities and community organizations on matters of local government</li> </ul>                                                                                                                                                                                                                              | <p>Further section 153 requires that municipalities must -</p> <ul style="list-style-type: none"> <li>◦ Structure and managing its administration, budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and</li> <li>◦ Participate in national and provincial development programmes</li> </ul>                                                                                                    |
| Municipal Systems Act (2000)                            | <p>Section 25(1) stipulates that municipal council's must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.</p> <p>Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councilors appointed by Council to -</p> <ul style="list-style-type: none"> <li>◦ Manage the drafting of the municipality's integrated Development Plan</li> <li>◦ Assign responsibilities in this regard to the municipal Manager, and</li> <li>◦ Submitting the draft plan to the municipal council for adoption by council requires the management of the drafting process</li> </ul> | <ul style="list-style-type: none"> <li>◦ The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation</li> <li>◦ A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality</li> <li>◦ The council's operational strategies</li> <li>◦ Applicable disaster management plans</li> </ul> |

| Legislation<br>Policy                                                                  | /                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Key Directive                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                        | <p>Section 26 articulates what should constitute the core components of the municipal IDP which are as follows -</p> <ul style="list-style-type: none"> <li>○ The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.</li> <li>○ An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.</li> <li>○ The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.</li> </ul> | <ul style="list-style-type: none"> <li>○ A financial plan, which must include a budget projection for at least the next three years, and</li> <li>○ The key performance indicators and performance targets</li> </ul> <p>Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state.</p> <p>Section 34 requires that municipalities review their Integrated Development Plans</p> <ul style="list-style-type: none"> <li>○ Annually in accordance with the assessment of its performance measurements, and</li> <li>○</li> </ul>                                                |
| <p>Local Government Municipal Planning and Performance Regulations (2001)</p> <p>✓</p> | <p>stipulates that at least the Integrated Development Plan of a municipality must identify -</p> <ul style="list-style-type: none"> <li>• The institutional framework, which must include the organogram required for - <ul style="list-style-type: none"> <li>○ The implementation of the integrated development plan</li> <li>○ Addressing the municipality's internal transformation needs</li> </ul> </li> <li>• Any investment initiatives in the municipality</li> <li>• Any development initiatives in the municipality, including infrastructure, physical, social, economic, and institutional development.</li> </ul>                                                                                                          | <p>To the extent that changing circumstances so demand.</p> <p>The regulations further requires that the financial plan reflected in the IDP must -</p> <ul style="list-style-type: none"> <li>• Include the budget projects</li> <li>• Indicate financial resources that are available for capital projects development and operational expenditure</li> <li>• Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and the external funding for the municipality and its development priorities and the objectives, which strategy may address the following - <ul style="list-style-type: none"> <li>○ Revenue raising strategies</li> <li>○ Asset management strategies</li> </ul> </li> </ul> |

| Legislation / Policy                    | Key Directive                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                         | <ul style="list-style-type: none"> <li>• All known projects, plans and programmes to be implemented within the municipality by any organ of the state</li> <li>• Key performance indicators set by the municipality</li> </ul>                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>◦ Financial management strategies</li> <li>◦ Capital financing strategies</li> <li>◦ Operational financing strategies</li> <li>◦ Strategies that will enhance cost-effectiveness</li> </ul>                                                                                                                                                                                                                                                                        |
| Municipal Finance Management Act (2003) | <p>Section 21(1) requires that the mayor of a municipality must -</p> <ul style="list-style-type: none"> <li>◦ Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible.</li> <li>◦ At least ten months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-</li> </ul> | <ul style="list-style-type: none"> <li>• the preparation and tabling of the annual budget</li> <li>• the annual review of - <ul style="list-style-type: none"> <li>• the integrated development plan in terms of section 34 of the Municipal Systems Act</li> <li>• the budget and related policies</li> </ul> </li> <li>• the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any consultative process forming part of the process</li> </ul> |

#### 4.2 Allocated Powers and Functions

##### 4.2.1 Object of Local Government

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

- to provide democratic and accountable government for local communities
- to ensure the provision of services to communities in a sustainable manner
- to promote social and economic development
- to promote a safe and healthy environment, and
- to encourage the involvement of communities and community organizations in the matters of local government

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

##### 4.2.2 Powers and Functions

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

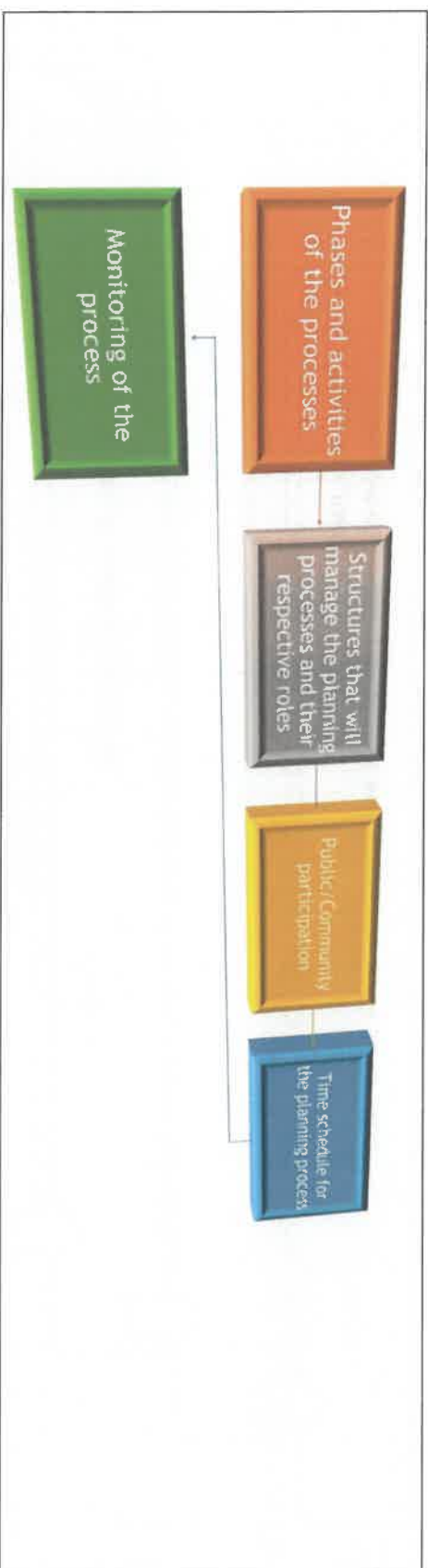
| Authorized Functions                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                           | Non-Authorized                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Air Pollution</li> <li>Local tourism</li> <li>Municipal Airport</li> <li>Storm Water</li> <li>Sanitation</li> <li>Billboards and the Display of Advertisement in Public Places</li> <li>Control of Public Nuisance</li> <li>Fencing and Fences</li> <li>Local Amenities</li> <li>Local Sports Facilities</li> <li>Municipal Parks and Recreation</li> <li>Public Places</li> </ul> | <ul style="list-style-type: none"> <li>Building Regulation</li> <li>Municipal airport</li> <li>Municipal Public Transport</li> <li>Trading Regulations</li> <li>Beaches and Amusement Facilities</li> <li>Cemeteries, Funeral Parlours and Crematoria</li> <li>Control of Undertaking that Sell Liquor to the public</li> <li>Licensing of dogs</li> <li>Markets</li> <li>Noise Pollution</li> </ul> | <ul style="list-style-type: none"> <li>Child Care Facilities</li> <li>Municipal planning</li> <li>Pontoons and Ferries</li> <li>Water (potable)</li> <li>Billboards and the Display of Advertisement in Public Places</li> <li>Cleansing</li> <li>Facilities for the accommodation, care and burial of animals</li> <li>Licensing of undertakings that sell food to the Public</li> </ul> | <ul style="list-style-type: none"> <li>Electricity</li> <li>Fire fighting</li> <li>Municipal Health Services</li> </ul> |

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

### 5. IDP Review Process undertaken

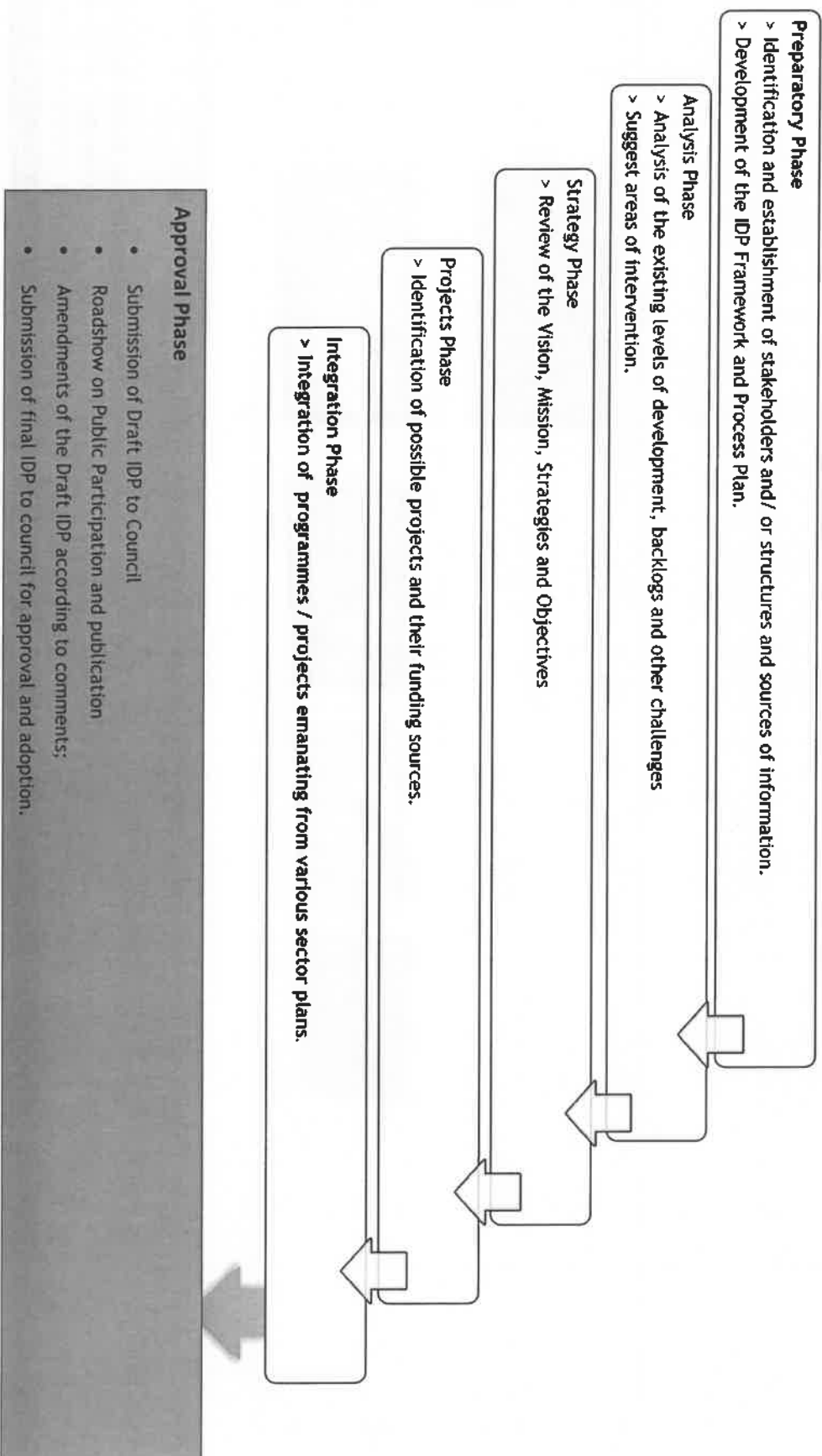
The review process is informed and guided by the 2025/2026 IDP/Budget Process Plan approved by the Council in August 2024 which heralded a journey consistent with section 34 of the Municipal Systems Act (2000) compelling the municipality to review annually the approved 5-year IDP. The process plan is summarized by the following figures.

### 5.1 Key Structures and processes





## 5.2 Key phases/stages of the IDP Process and Activities



5.3 Institutional Arrangements

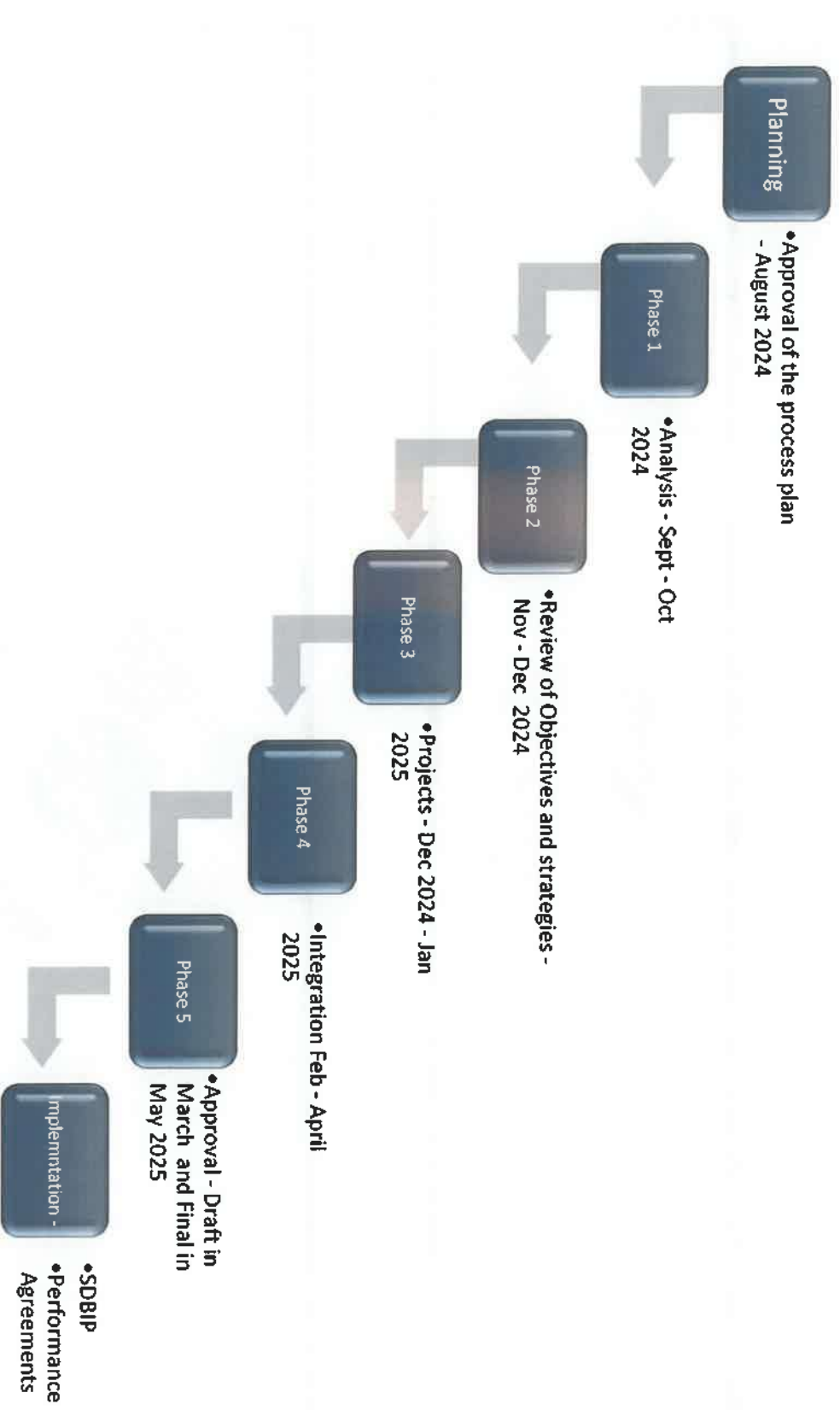
5.3.1 Internal Structures



5.3.2 External Structures



## 5.4 Schedule of Key Activities



### 5.5 Ward-based Identified Needs 2025/2026

Pursuant to the approval of the 2025/2026 Process Plan, an intensive community consultation programme was ensued which culminated in the development or review of community needs as indicated in the table below:

#### IDP Needs Consolidation November 2024

| Ward | 2022-2023<br>(Year IDP) | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                                                          | 2023-2024<br>(1 <sup>st</sup> Review) | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                    | 2024-2025<br>(2 <sup>nd</sup> Review) | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                        | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                                        |
|------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1    |                         | 1. Water and sanitation<br>2. Land formalization<br>3. RDP houses<br>4. High school with facilities<br>5. Bridge and culverts<br>6. High mast lights<br>7. Provincial roads and internal roads<br>8. Clinic and Hospital<br>9. Electrification<br>10. Disaster (Working on fire)<br>11. Police station (satellite)<br>12. Shopping complex<br>13. Cemetery fencing<br>14. Tele communication<br>15. Purification plant<br>Sports facility |                                       | 1. Land formalisation<br>2. Water and sanitation<br>3. RDP houses<br>4. High school with facilities<br>5. Bridge and culverts<br>6. High mast lights<br>7. Provincial roads and internal roads<br>8. Cemetery fencing<br>9. Electrification<br>10. Tele communication<br>11. Sports facilities<br>12. Clinic and Hospitals<br>13. Disaster Management<br>14. Police station<br>15. Shopping complex |                                       | 1. Land formalisation<br>2. Water and sanitation<br>3. RDP houses<br>4. High school with facilities<br>5. Bridge and culverts<br>6. High mast lights<br>7. Provincial roads and internal roads<br>8. Telecommunications<br>9. Clinic and Hospital<br>10. Fire Disaster Management<br>11. Sports and recreational facilities<br>12. Cemetery fencing<br>13. Electrification<br>14. Paving and Stormwater | 1. Water, Sanitation, Purification of water and Yard Connection in Tlholoe<br>2. Internal Roads in all Villages<br>3. RDP Houses in all Villages<br>4. Electrification<br>5. High mast-light<br>6. Formalisation<br>7. Telecommunication<br>8. Waste Management in new Establishment<br>9. Clinic<br>10. Cemetery Fencing in all Villages |
| 2    |                         | 1. High mast lights<br>2. Internal routes                                                                                                                                                                                                                                                                                                                                                                                                 |                                       | 1. High mast lights<br>2. Internal roads                                                                                                                                                                                                                                                                                                                                                            |                                       | 1. High mast lights<br>2. Internal roads                                                                                                                                                                                                                                                                                                                                                                | 1. High mast light                                                                                                                                                                                                                                                                                                                        |

| Ward | 2022-2023 Identified Needs (Year IDP)                                                                                                                                                                                                                                        | 2023-2024 Identified Needs (1 <sup>st</sup> Review)                                                                                                                                                                                         | 2024-2025 Identified Needs (2 <sup>nd</sup> Review)                                                                                                                                                                                         | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                          |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | 3. RDP Houses<br>4. Development of SMME's<br>5. Library<br>6. Electricity<br>7. Agriculture<br>8. Community hall<br>9. Tittle deeds<br>10. Sports facilities<br>11. Tarred road<br>12. Cemetery                                                                              | 3. RDP Houses<br>4. Water<br>5. Sanitation<br>6. Library<br>7. Electrification<br>8. Formalisation<br>9. Cemetery fencing                                                                                                                   | 3. RDP Houses<br>4. Development of SMME'S<br>5. Library<br>6. Electrification<br>7. Agriculture<br>8. Community Hall<br>9. Tittle Deeds<br>10. Sports facility<br>11. Tarred Road<br>12. Cemetery                                           | 2. Internal Roads and Stormwater<br>3. RDP Houses<br>4. Water<br>5. Sanitation<br>6. Electrification<br>7. Formalisation<br>8. Cemetery Fencing<br>9. Library<br>10. Tarred Road D628 and D612                                                                                                                              |
| 3    | 1. High mast light<br>2. Internal routes<br>3. RDP houses<br>4. Storm water control<br>5. Community library<br>6. Fire station<br>7. Recreational Park<br>8. Fencing of old cemetery<br>9. Sanitation<br>10. Security for all schools<br>11. Electricity @ Zuma Park village | Electrification @ Walman Extension<br>2. High mast Lights<br>3. Fire Station<br>4. RDP houses<br>5. Sanitation @ Walman Extension<br>6. Community Library<br>7. Fencing of Old Cemetery<br>8. Internal roads<br>9. Security for all Schools | 1. Electrification Walman extension<br>2. High mast Lights<br>3. Fire Station<br>4. RDP houses.<br>5. Sanitation@Walman Extension<br>6. Community Library<br>7. Fencing of Old Cemetery<br>8. Internal roads<br>9. Security for all Schools | 1. High mast-light<br>2. RDP Houses<br>3. Sanitation in Walman<br>4. Community Library<br>5. Cemetery Fencing<br>6. Internal Roads<br>7. Stormwater<br>8. Security In all Schools<br>9. Formalisation of Land.                                                                                                              |
| 4    | 1. Water and sanitation<br>2. Internal routes<br>3. Electricity<br>4. High mast lights<br>5. Health Centre (Mobile clinic)<br>6. Bridge<br>7. Sports facilities<br>8. Tarred road<br>9. RDP Houses                                                                           | 1. Information hub<br>2. Water and Sanitation<br>3. Electrification<br>4. Internal road<br>5. High mast lights<br>6. Sanitation<br>7. RDP Houses                                                                                            | 1. Water and Sanitation<br>2. Internal roads<br>3. High mast lights<br>4. Health mobile clinic<br>5. Bridge (thulwe)<br>6. Information hub<br>7. RDP Houses<br>8. Sports facilities<br>9. Electrification<br>10. Local Economic Development | 1. Internal Roads/Provincial Roads<br>2. RDP Houses (Slaagboom & Mmukubanye)<br>3. Electricity (Slaagboom & Mmukubanye)<br>4. Water & Sanitation<br>5. High mast light (Slaagboom & Mmukubanye)<br>6. Health Centre Mobile Clinic (Mmukubanye & Slaagboom)<br>7. Bridge (Thulare Bridge)<br>8. Information Hub (Mmukubanye) |

| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                                                                                                                                                                                                                                                      | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2023-2024 Identified Needs<br>(1 <sup>st</sup> Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2024-2025 Identified Needs<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2025-2026 (3 <sup>rd</sup> REVIEW)                           |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>9. Sports Facilities<br/>(Mmukubanye &amp; Slaagboom)</b> |
| 5    | <ol style="list-style-type: none"><li>1. Water reticulation and yard connection</li><li>2. Internal roads</li><li>3. Tarred roads</li><li>4. RDP Houses</li><li>5. High mast lights</li><li>6. Graveyards fencing</li><li>7. Street naming</li><li>8. Renovation of community hall</li><li>9. Internal access roads between villages including bridges on both roads</li><li>10. Mobile clinic</li><li>11. V-drain</li></ol> | <ol style="list-style-type: none"><li>1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flynksendrift</li><li>2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>3. Tarred Road D639, D634 and D632.</li><li>4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan</li><li>8. Renovation of community hall @ Gahabedi, Sutelong and Flynksendrift</li><li>9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu</li><li>10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo</li><li>11. V-Drain @ Sutelong, Jonathan and Black rock</li><li>12. Sanitation @ Whole wards</li><li>13. Satellite police station @ Sutelong</li><li>14. Library @ Sutelong</li><li>15. Agricultural Boreholes for livestock @ Dikgopaneng</li><li>16. Road signs on Provincial roads</li></ol> | <ol style="list-style-type: none"><li>1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flynksendrift</li><li>2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>3. Tarred Road D639, D634 and D632.</li><li>4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan</li><li>8. Renovation of community hall @ Gahabedi, Sutelong and Flynksendrift</li><li>9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu</li><li>10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo</li><li>11. V-Drain @ Sutelong, Jonathan and Black rock</li><li>12. Sanitation @ Whole wards</li><li>13. Satellite police station @ Sutelong</li><li>14. Library @ Sutelong</li><li>15. Agricultural Boreholes for livestock @ Dikgopaneng</li><li>16. Road signs on Provincial roads</li></ol> | <ol style="list-style-type: none"><li>1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flynksendrift</li><li>2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>3. Tarred Road D639, D634 and D632.</li><li>4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift</li><li>7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan</li><li>8. Renovation of community hall @ Ga-habedi, Sutelong and Flynksendrift</li><li>9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu</li></ol> |                                                              |



| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                | Identified Needs                                                                                                                                                                        | 2023-2024 Identified Needs<br>(1 <sup>st</sup> Review)                                                                                                                                                                                                                                                                                                                                                                            | 2024-2025 Identified Needs<br>(2 <sup>nd</sup> Review)                                                                                                                                         | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                                                                                        |                                                                                                                                                                                         | including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu<br><br>10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo<br><br>11. V-Drain @ Sutelong, Jonathan and Black rock<br><br>12. Sanitation @ Whole wards<br><br>13. Satellite police station @ Sutelong<br><br>14. Library @ Sutelong<br><br>15. Agricultural Boreholes for livestock @ Dikgopaneng<br><br>16. Road signs on Provincial roads |                                                                                                                                                                                                | 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo<br>11. V-Drain @ Sutelong, Jonathan and Black rock<br>12. Sanitation @ Whole wards<br>13. Satellite police station @ Sutelong<br>14. Library @ Sutelong<br>15. Agricultural Boreholes for livestock @ Dikgopaneng<br>16. Road signs on Provincial roads.<br>17. Community hall at Dikgopaneng & Lekgolo.<br>18. Community hall Renovations at Seutelong, Ga-habedi & Flynsendrift.<br>19. Sanitations in all Villages.<br>20. Graveyard Fencing in Lekgolo.<br>21. RDP Houses in all Villages.<br>22. Farming in All Villages Ga-habedi, Jonathan, Flynsendrift, Lekgolo & Sutelong.<br>23. Bridge access to farming land. |
| 6    | 1. Water<br>2. Internal roads/Provincial roads<br>3. RDP Houses<br>4. Sport Centre<br>5. Electricity/High mast light<br>6. Community hall<br>7. Emergency services<br>8. Street naming | 1. Water<br>2. Sanitation<br>3. Internal Roads and Storm Water<br>4. RDP Houses<br>5. Fencing of cemetery<br>6. Emergency services and satellite police station<br>7. Community library | 1. Internal Roads and Storm Water<br>2. RDP Houses<br>3. Water and Sanitation<br>4. Cemetery<br>5. Electrification<br>6. High mast light<br>7. Hall<br>8. Sports<br>9. Library                                                                                                                                                                                                                                                    | 1. Roads and Stormwater<br>2. Water and Sanitation<br>3. Electricity in Dipetelwane<br>4. High mast-light<br>5. RDP Houses<br>6. cemetery Fencing<br>7. Sports Facilities<br>8. Community Hall |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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



| Ward | 2022-2023 Identified Needs<br>(Year IDP)                                                                                                                                                                                                                          | 2023-2024 Identified Needs<br>(1 <sup>st</sup> Review)                                                                                                                                                                                                                                         | 2024-2025 Identified Needs<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                                       | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                                                                                               |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | 9. Satellite Police Station                                                                                                                                                                                                                                       | 7. Skills Development centre<br>8. Library<br>9. Satellite police station<br>10. Electrification                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                              | 9. Access Roads and Storm Water Drainage                                                                                                                                                                                                                                                                                                                                                         |
| 9    | 1. Water<br>2. Roads and Storm water<br>3. Upgrading of TK Mokonyane classes<br>4. Community hall<br>5. Upgrading of graveyard<br>6. Upgrading of clinic<br>7. Tittle deeds and land formalization<br>8. Phase two stadium<br>9. Post office<br>10. Shopping mall | 1. Water<br>2. Roads and Stormwater<br>3. Phase 2 High Mast lights<br>4. Community hall<br>5. Upgrading of graveyard<br>6. Land formalisation<br>7. Phase 2 stadium<br>8. Upgrading of TK Mokonyane school<br>9. Upgrading of clinic<br>10. Shopping mall<br>11. Post Office<br>12. RDP Houses | 1. Water yard connections and sanitation<br>2. Roads and Stormwater<br>3. Phase 2 High Mast lights<br>4. Community Hall<br>5. Upgrading of graveyard<br>6. Land formalization<br>7. Phase 2 sports facility<br>8. Upgrading of TK Mokonyane school<br>9. Upgrading of clinic 34 hours<br>10. shopping mall<br>11. RDP Houses | 1. Water and Sanitation<br>2. Road and Stormwater with Platforms<br>3. High mast-light<br>4. Community Hall<br>5. Build New Side for Graveyard<br>6. Land Formalisation (Tittle Deeds)<br>7. Upgrading/Refurbishment of Mofla Stadium<br>8. RDP Houses<br>9. Upgrading of TK. Mokonyane Primary School<br>10. Upgrading of Clinic and 24 Hour<br>11. Shopping Mall<br>12. Home Affairs Satellite |
| 10   | 1. Water<br>2. Internal Roads<br>3. Sports<br>4. High Mast Lights<br>5. RDP Houses<br>6. Community Hall and Parks                                                                                                                                                 | 1. Water<br>2. Internal Roads<br>3. Sports<br>4. High Mast Lights<br>5. RDP Houses<br>6. Community Hall and Parks<br>7. Street naming<br>8. Internal roads between villages                                                                                                                    | 1. Water<br>2. Internal Roads with street naming<br>3. High Mast light<br>4. Sports facilities<br>5. RDP Houses<br>6. Community Hall<br>7. Recreational Park<br>8. Internal roads between villages                                                                                                                           | 1. Water<br>2. Internal roads & Storm Water<br>3. High mast lights<br>4. Unfinished RDP & New RDP<br>5. cemetery Fencing<br>6. Sports facilities<br>7. Agriculture                                                                                                                                                                                                                               |

| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                               | Identified Needs                                                                                                                                                                            | 2023-2024<br>(1 <sup>st</sup> Review)                                                                                                                                                                                           | Identified Needs                                                                                                                                                                                       | 2024-2025<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                            | Identified Needs | 2025-2026 (3 <sup>rd</sup> REVIEW) |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------|
|      |                                                                                                                                                                                                       |                                                                                                                                                                                             | 9. Mobile clinic<br>including bridges on both roads.                                                                                                                                                                            | 8.Fencing and upgrading of cemetery in Dikebu, Mochiko, Moema, Mmatlwaele, Tladistad<br>9. Local Economic development projects<br>10. Police station                                                   | 8. Bridge<br>9. Dam Cleaning                                                                                                                                                                                                     |                  |                                    |
| 11   | 1. Internal Routes, roads and storm water phase 3<br>2. Water and sanitation<br>3. High mass light<br>4. Cemetery<br>5. School transport<br>6. Mobile police station<br>7. Library<br>8. Rehab Centre | 1. Internal roads and storm water phase 3<br>2. Water and sanitation<br>3. High mass light<br>4. Cemetery<br>5. School transport<br>6. Mobile police station<br>7. Library<br>8. RDP Houses | 1. Internal roads and storm water phase 3<br>2. Water and sanitation<br>3. High mass light<br>4. Cemetery<br>5. School transport<br>6. Mobile police station<br>7. Library<br>8. RDP Houses                                     | 1. Internal roads and storm water phase 3<br>2. Water and sanitation<br>3. High mass light<br>4. Cemetery<br>5. School transport<br>6. Mobile police station<br>7. Library<br>8. Rehabilitation centre | 1. Internal Roads and Stormwater Phase 3<br>2. Water and Sanitation<br>3. High mast light<br>4. Cemetery<br>5. School Transport<br>6. Mobile Police Station<br>7. Library<br>8. RDP Houses                                       |                  |                                    |
| 12   | 1. Internal roads, storm water drainage/tared D608 Provincial Road<br>2. Ward office<br>3. Sports facility<br>4. Library<br>5. Clinic<br>6. Internal roads<br>7. RDP House<br>8. Community hall       | 1. Water<br>2. Internal Roads<br>3. Community Hall<br>4. Sports Facility<br>5. Ward Office<br>6. Library<br>7. RDP Houses<br>8. Clinic                                                      | 1. Water<br>2. Internal roads and Provincial roads<br>3. Ward office<br>4. Upgrading of 2 cemeteries<br>5. Sports facilities<br>6. Library<br>7. Clinic<br>8. Community hall<br>9. Wheelchair friendly sanitation<br>RDP Houses | 1. Water<br>2. Internal Roads and Stormwater<br>3. Community hall<br>4. Sports facility<br>5. Cemetery<br>Library                                                                                      | 1. Water<br>2. Internal Roads and Storm Water<br>3. Community Hall<br>4. Clinic<br>5. High mast light<br>6. Sanitation In New Stands<br>7. Fencing Of RDP Dam<br>8. Fencing of cemetery<br>9. Ward Office<br>10. Sports Facility |                  |                                    |
| 13   | 1. 24-hour clinic<br>2. Water & sanitation<br>3. Internal roads<br>4. Sports facility<br>5. Police station<br>6. Community Hall<br>7. School<br>8. Skills Centre<br>9. Library                        | 1. 24-hour clinic<br>2. Water & sanitation<br>3. Internal roads<br>4. Sports facility<br>5. Police station<br>6. Community Hall<br>7. School<br>8. Skills Centre<br>9. Library              | 1. Internal Roads and stormwater<br>2. Water and sanitation<br>3. Community hall<br>4. Sports facility<br>5. Cemetery<br>Library                                                                                                | 1. Internal roads and stormwater<br>2. Water and Sanitation<br>3. High mass light<br>4. Community Hall<br>5. Skills Centre<br>6. Sports Facilities<br>7. 24 Hour Clinic<br>8. Stormwater               |                                                                                                                                                                                                                                  |                  |                                    |

| Ward | 2022-2023 Identified Needs (Year IDP)                                                                                                                                                                                                                                             | 2023-2024 Identified Needs (1 <sup>st</sup> Review)                                                                                                                                                                                                                                                                                                                       | 2024-2025 Identified Needs (2 <sup>nd</sup> Review)                                                                                                                                                                                                                                       | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                             |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                           | 9. cemetery<br>10. Economic<br>11. Development/Agriculture                                                                                                                                                                     |
| 14   | 1. Internal roads<br>2. Formalization<br>3. Multipurpose Centre<br>4. Storm water drainage<br>5. High mast lights<br>6. Upgrading of cemetery<br>7. VIP toilets<br>8. Clinic<br>9. School<br>10. LED projects<br>11. Library<br>12. Parks<br>13. Police station<br>14. RDP houses | 1. Internal roads<br>2. RDP Houses<br>3. Multipurpose centre<br>4. High mast lights<br>5. Storm water drainage<br>6. Upgrading of cemetery<br>7. Formalisation<br>8. VIP Toilets<br>9. 24 Hour operation of ambulance at Bosplaas Clinic<br>10. LED Projects<br>11. Library<br>12. Parks<br>13. Satellite Police station<br>14. Clinic<br>15. School<br>Sports facilities | 1. Internal Roads<br>2. Formalisation of land<br>3. Multipurpose centre<br>4. Storm water drainage<br>5. High mast lights<br>6. Upgrading of cemetery<br>7. VIP Toilets<br>8. Clinic<br>9. School<br>10. LED Projects<br>11. Library<br>12. Parks<br>13. Police station<br>14. RDP Houses | 1. Internal Roads and Storm Water<br>2. Land Formalisation<br>3. Multipurpose Centre<br>4. RDP Houses<br>5. High mast light<br>6. Upgrading of cemetery<br>7. VIP Toilets<br>8. 24 Hour Clinic & Mobile (Bosplaas & Ramaphosa) |
| 15   | 1. Internal routes & Storm water<br>2. Sanitation<br>3. Hall/Multi-purpose/Skills Centre<br>4. Electricity<br>5. Water<br>6. High mast light<br>7. Library<br>8. Graveyard<br>9. Clinic 24/7<br>10. Tanks in the whole ward<br>11. Old age home<br>12. Agriculture projects       | 1. Internal roads and Storm water<br>2. Water and Sanitation<br>3. Community hall<br>4. Electrification<br>5. High mast lights<br>6. Library<br>7. Graveyards                                                                                                                                                                                                             | 1. Internal roads and stormwater<br>2. Community hall<br>3. Water and Sanitation<br>4. Sports complex<br>5. Maubane cultural village<br>6. High mast lights<br>7. Graveyards<br>8. 24-hour clinic<br>9. Old age home<br>Agricultural projects                                             | 1. Community Hall<br>2. Internal Roads and Stormwater<br>3. High mast light<br>4. RDP Houses<br>5. 24-hour Clinic<br>6. High School                                                                                            |

| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                                                                                      | Identified Needs                                                                                                                                                                                                                                                                                                                                                                             | 2023-2024 Identified Needs<br>(1 <sup>st</sup> Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2024-2025 Identified Needs<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                               | 2025-2026 (3 <sup>rd</sup> REVIEW) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 16   | <div><div>1. Internal roads and storm water</div><div>2. High mass lights</div><div>3. Community hall/Multipurpose Centre</div><div>4. Sanitation</div><div>5. Clinic</div><div>6. High school</div></div>                                                   | <div><div>1. Internal roads</div><div>2. High Mast Lights</div><div>3. Community hall/Multipurpose Centre</div><div>4. Sanitation</div><div>5. Clinic</div><div>6. High school</div><div>7. Cemetery</div></div>                                                                                                                                                                             | <div><div>1. Internal roads</div><div>2. High mast lights</div><div>3. Community hall/multipurpose centre</div><div>4. Sanitation</div><div>5. Clinic</div><div>6. High school</div><div>7. Cemetery</div></div>                                                                                                                                                                                                                                                                                                                                                                                                                                 | <div><div>1. Internal Roads</div><div>2. High mast-light</div><div>3. Community Hall/Multipurpose</div><div>4. sanitation</div><div>5. clinic</div><div>6. high School</div><div>7. cemetery</div><div>8. RDP Houses</div></div> <div>Satellite Police Station</div>                                                 |                                    |
| 17   | <div><div>1. Roads and Stormwater</div><div>2. Water yard connections</div><div>3. High Mast lights</div><div>4. Housing</div></div>                                                                                                                         | <div><div>1. Roads and Stormwater</div><div>2. Water yard connections</div><div>3. RDP Houses</div><div>4. High Mast Lights and Maintenance</div><div>5. Potoane Bridge</div><div>6. Sports facilities/Stadium</div><div>7. Electrification of households</div><div>8. Solar Panels/Geyzers</div><div>9. Communication tower &amp; fibre</div><div>10. Ward 17 community library</div></div> | <div><div>1. Road and stormwater drainage and bridges at Seaparankwe</div><div>2. Yard connection at Potoane, Priska and Opperman</div><div>3. RDP Houses at One and ten, Opperman and Thulwe</div><div>4. High mast lights at Makapanstad, Opperman, Thulwe, Potoane, Prieska and one and ten</div><div>5. Potoane bridge and graveyard fencing plus upgrading.</div><div>6. Sports facilities/recreational (cleaning of sports grounds)</div><div>7. Electrification of households at Opperman new stands</div><div>8. Solar panels/Geyzers</div><div>9. Community library at Makapanstad</div></div> <div>Communication tower and fibre</div> | <div><div>1. Roads and Stormwater</div><div>2. Water Yard Connection</div><div>3. RDP Houses</div><div>4. High mast light</div><div>5. Maintenance</div></div> <div>Potoane Bridge</div>                                                                                                                             |                                    |
| 18   | <div><div>1. Water: Yard connection</div><div>2. High mast light</div><div>3. Housing - RDP Houses at extension at section 4</div><div>4. Health- Upgrading of Mathibestad Clinic</div><div>5. Paving of internal roads and storm water drainage</div></div> | <div><div>1. High Mast Lights</div><div>2. Roads and storm water</div><div>3. RDP Houses</div><div>4. 24HR Clinic</div><div>5. Cemetery fencing</div><div>6. Sports ground</div><div>7. Agriculture projects</div><div>8. Yards connections</div><div>9. Skills development centre</div></div> <div>centre</div>                                                                             | <div><div>1. High Mast Lights</div><div>2. Roads and storm water</div><div>3. RDP Houses</div><div>4. 24HR Clinic</div><div>5. Cemetery fencing</div><div>6. Sports ground</div><div>7. Agriculture projects</div><div>8. Yards connections</div><div>9. Skills development centre</div><div>10. Library</div></div>                                                                                                                                                                                                                                                                                                                             | <div><div>1. High Mast Lights</div><div>2. Roads and storm water</div><div>3. RDP Houses</div><div>4. 24 HR Clinic</div><div>5. Cemetery fencing</div><div>6. Sports ground</div><div>7. Agriculture projects</div><div>8. Yard connections</div><div>9. Skills development centre</div><div>10. Library</div></div> |                                    |

| Ward | 2022-2023 Identified Needs (Year IDP)                                                                                                                                                                                                                                                                                                     | 2023-2024 Identified Needs (1 <sup>st</sup> Review)                                                                                                                                                                                                                                                            | 2024-2025 Identified Needs (2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                                                    | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                                                                 |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 19   | <ol style="list-style-type: none"> <li>Internal road</li> <li>High mast light</li> <li>Sanitation</li> <li>Skills development centre</li> <li>Library</li> </ol>                                                                                                                                                                          | <ol style="list-style-type: none"> <li>High Mast Lights</li> <li>Community Hall</li> <li>RDP Houses</li> <li>Yard connections</li> <li>Electrification</li> <li>Sanitation</li> </ol>                                                                                                                          | <ol style="list-style-type: none"> <li>High Mast lights</li> <li>Internal roads</li> <li>Sanitation</li> <li>Skills development centre and community hall</li> <li>Library</li> <li>RDP Houses</li> <li>Graveyard fencing</li> <li>Crash Pan</li> </ol>                                                                                | <ol style="list-style-type: none"> <li>High mast-light</li> <li>Yard Connection</li> <li>Sanitation</li> <li>Internal Roads</li> <li>cemetery Fencing</li> <li>RDP</li> <li>Crash Pan</li> <li>Debusing</li> </ol>                                                                                                                                                 |
| 20   | <ol style="list-style-type: none"> <li>Water &amp; yard connection</li> <li>Internal Routes</li> <li>Housing (RDP)</li> <li>Library</li> <li>MPCC/Community Hall</li> <li>Upgrading of cemetery</li> <li>High mast light</li> <li>Upgrading of stadium</li> <li>Agricultural projects</li> <li>Parks &amp; Recreational Centre</li> </ol> | <ol style="list-style-type: none"> <li>Water &amp; yard connection</li> <li>Internal Routes</li> <li>Community hall and MPCC</li> <li>Housing (RDP)</li> <li>Library</li> <li>High mast light</li> <li>Upgrading of Stadium</li> <li>Agricultural projects</li> <li>Parks &amp; Recreational Centre</li> </ol> | <ol style="list-style-type: none"> <li>Water and yard connection</li> <li>Internal roads, storm water and drainage and regreveling</li> <li>High mast lights</li> <li>Multipurpose centre/skills development centre</li> <li>Library</li> <li>Police station</li> <li>Housing and sanitation</li> <li>Agricultural projects</li> </ol> | <ol style="list-style-type: none"> <li>Agricultural Projects</li> <li>Skills Development Centre</li> <li>Library</li> <li>Art and Recreational Centre</li> <li>RDP Houses</li> <li>Water and Yard Connection</li> <li>Internal Roads and Storm Water</li> <li>Upgrading of cemetery</li> <li>High mast lights</li> <li>Upgrading of Makapanstad Stadium</li> </ol> |



| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                                                                                                                                                             | Identified Needs | 2023-2024<br>(1 <sup>st</sup> Review)                                                                                                                                                                                                                                                                               | Identified Needs | 2024-2025<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                                                                                                                                              | Identified Needs                                                                                                                                                                                                                                                                                                                                          | 2025-2026 (3 <sup>rd</sup> REVIEW) |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 21   | <ol style="list-style-type: none"><li>Internal Routes</li><li>24hour clinic</li><li>Multi-purpose centre</li><li>Sanitation</li><li>Upgrading of cemetery</li><li>RDP Houses</li></ol>                                                                                                                                              |                  | <ol style="list-style-type: none"><li>High Mast lights</li><li>Internal Roads</li><li>Multipurpose Centre</li><li>Upgrading of cemetery</li><li>Sanitation</li><li>Fire belt</li></ol>                                                                                                                              |                  | <ol style="list-style-type: none"><li>Internal roads and storm water</li><li>High mast lights</li><li>RDP Houses Parks</li></ol>                                                                                                                                                                                                                                                                                   | <ol style="list-style-type: none"><li>Water and Sanitation</li><li>Internal Roads and Stormwater</li><li>High mast lights</li><li>cemetery Upgrade</li><li>Library</li><li>RDP Houses</li></ol>                                                                                                                                                           |                                    |
| 22   | <ol style="list-style-type: none"><li>High mass light</li><li>RDP</li><li>Internal roads/storm water drainage</li><li>Water</li><li>Sport facilities/stadium</li><li>Clinic</li><li>Satellite police station</li><li>Skill development center</li><li>Sanitation</li><li>Electricity</li></ol>                                      |                  | <ol style="list-style-type: none"><li>High Mast Lights</li><li>Internal roads</li><li>RDP Houses</li><li>Clinic</li><li>Water</li><li>Sports facility</li><li>Sanitation</li><li>Cemetery fencing</li><li>Mobile Police Station</li><li>Skills Development Centre</li></ol>                                         |                  | <ol style="list-style-type: none"><li>High Mast Lights</li><li>Internal roads</li><li>RDP Houses</li><li>Extension of Clinic</li><li>Water</li><li>Sports facility</li><li>Sanitation</li><li>Cemetery fencing</li><li>Mobile Police Station</li><li>Skills Development Centre</li></ol>                                                                                                                           | <ol style="list-style-type: none"><li>High mast lights</li><li>Internal Roads and Stormwater</li><li>RDP Houses</li><li>Water</li><li>Sanitation</li><li>cemetery Fencing</li><li>Mobile Police Station</li><li>Skills Development Centre</li></ol>                                                                                                       |                                    |
| 23   | <ol style="list-style-type: none"><li>Water</li><li>High mast light</li><li>RDP houses</li><li>Sanitation</li><li>Land formation</li><li>Upgrading of internal routes</li><li>Yard connections</li><li>Health Centre 24hours services</li><li>Primary and High schools</li><li>Fencing &amp; renovations of the graveyard</li></ol> |                  | <ol style="list-style-type: none"><li>Water Yard connections</li><li>High Mast Lights</li><li>Upgrading of Storm Water and Roads</li><li>Land Formalisation</li><li>Electrification</li><li>Sanitation</li><li>Construction of High school</li><li>Solar and Solar Geysers</li><li>Upgrading of Graveyard</li></ol> |                  | <ol style="list-style-type: none"><li>Water Yard connections</li><li>Sanitation</li><li>High Mast Lights</li><li>Community hall</li><li>Land formalisation</li><li>Upgrading of Storm Water and Roads at Ga monama</li><li>Upgrading of D615 Road and bridge in Kromkuil</li><li>Upgrading of Primary school in Skierlik</li><li>1000 RDP Houses</li><li>Fencing of Graveyard</li><li>Clinic in Skierlik</li></ol> | <ol style="list-style-type: none"><li>Water (Motla, Tshwene's Farm &amp; Mmakaunyane)</li><li>Land Formalisation (Kromkuil &amp; Tshwene's Farm)</li><li>Stormwater whole ward</li><li>RDP Houses in whole ward</li><li>High mast light in whole ward</li><li>Primary &amp; High schools</li><li>Health Centre in Kromkuil &amp; Tshwene's Farm</li></ol> |                                    |

| Ward | 2022-2023<br>(Year IDP) | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                                                    | 2023-2024<br>(1 <sup>st</sup> Review) | Identified Needs                                                                                                                                                                                                                                                                                                                                   | 2024-2025<br>(2 <sup>nd</sup> Review) | Identified Needs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24   |                         | <div>1. High mast light</div> <div>2. Internal routes</div> <div>3. RDP Houses</div> <div>4. Cemetery upgrading</div> <div>5. Agricultural projects</div>                                                                                                                                                                                                                                                                           |                                       | <div>1. High mast light</div> <div>2. Internal roads</div> <div>3. RDP Houses</div> <div>4. Cemetery upgrading</div> <div>5. Agricultural projects</div>                                                                                                                                                                                           |                                       | <div>1.High mast light</div> <div>2.Internal roads</div> <div>3.RDP Houses</div> <div>4.Cemetery upgrading</div> <div>5.Agricultural projects</div>                                                                                                                                                                                                                                                                                                                                                                                                                                           | <div>8. Community Hall</div> <div>9. Police Station</div> <div>1. Highmastlight</div> <div>2. Internal roads</div> <div>3. RDP Houses in the Whole Ward</div> <div>4. Cemetery upgrading</div> <div>5. Agricultural projects</div>                                                                                                                                                                                                                                                                                                                                            |
| 25   |                         | <div>1. Water reticulation</div> <div>2. Kosea Moeke Primary School Implementation</div> <div>3. Community hall</div> <div>4. High mast light and maintenance</div> <div>5. 2000 RDP Houses</div> <div>6. Internal road and stormwater drainage</div> <div>7. Graveyard fencing</div> <div>8. Land formalization</div> <div>9. Speed humps for internal roads</div> <div>10. Recreational Park</div> <div>11. Electrification</div> |                                       | <div>1. Water</div> <div>2. Internal roads and Storm water</div> <div>3. High mast lights and maintenance</div> <div>4. Land formalisation</div> <div>5. Recreational Park</div> <div>6. Graveyard fencing</div> <div>7. Electrification</div> <div>8. Speed humps and internal roads</div> <div>9. RDP Houses</div> <div>10. Community hall</div> |                                       | <div>1. Water</div> <div>2. Internal roads and Storm water</div> <div>3. High mast lights and maintenance</div> <div>4. Land formalisation</div> <div>5. Recreational Park</div> <div>6. Graveyard fencing</div> <div>7. Electrification</div> <div>8. Speed humps and internal roads</div> <div>9. RDP Houses</div> <div>10. Community hall</div> <div>11. Retraveling of internal road</div> <div>12. Speedhumps on internal roads</div> <div>13. Speedhumps on national road</div> <div>14. Clinic</div> <div>15. Scholar transport (Savannah and Pritchard) Savannah primary school</div> | <div>1. Water Supply Whole Ward</div> <div>2. Water supply maintenance</div> <div>3. Internal and Storm water (Moeke Vuma, Ratjlepan, Msholozzi 1 and 2, Mzimdala, Pritchard and Skampaneng</div> <div>4. High Mast Lights and Maintenance</div> <div>5. Land Formalisation</div> <div>6. RDP Houses</div> <div>7. Community Hall</div> <div>8. Graveyard Fencing</div> <div>9. Recreational Park</div> <div>10. Speed Humps on internal roads</div> <div>11. Sanitation</div> <div>12. Drugs rehabilitation centre</div> <div>13. GBV Counseling</div> <div>14. Clinic</div> |
| 26   |                         | <div>1. Water reticulation</div>                                                                                                                                                                                                                                                                                                                                                                                                    |                                       | <div>1. Water reticulation</div>                                                                                                                                                                                                                                                                                                                   |                                       | <div>1. Internal road</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <div>1. Water Reticulation</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| Ward | 2022-2023<br>(Year IDP)                                                                                                                                                                    | Identified Needs | 2023-2024<br>(1 <sup>st</sup> Review)                                                                                                                                      | 2024-2025<br>(2 <sup>nd</sup> Review)                                                                                                                                                                                                                                                                           | 2025-2026 (3 <sup>rd</sup> REVIEW)                                                                                                                                                                               |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | 2. Internal roads and storm water<br>3. RDP Houses<br>4. High mast light<br>5. Community centre<br>6. Cemetery upgrading<br>7. Renovation of school<br>8. Provincial road<br>9. Sanitation |                  | 2. Internal roads and storm water<br>3. RDP Houses<br>4. High mast lights<br>5. Community centre<br>6. Cemetery upgrading<br>7. Renovation of school<br>8. Provincial road | 2. Water reticulation<br>3. High mast lights<br>4. Community hall<br>5. Sanitation<br>6. Renovation of school<br>7. Cemetery upgrading<br>8. Scholar transport<br>9. Provincial road<br>10. Storm water drainage<br>11. 24-hour clinic<br>12. RDP Houses<br>13. Maintenance of sports ground<br>Yard connection | 2. Internal Roads And Stormwater<br>3. RDP Houses<br>4. Highmastlight<br>5. Sanitation<br>6. Community Centre<br>7. cemetery Upgrading<br>8. Renovation of Schools<br>9. Provincial Roads<br>10. Electrification |

### 21 Days' Notice

A notice inviting comments from communities and stakeholders regarding the Draft IDP and Budget for 2025/2026

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

### NEEDS ANALYSIS 2025/2026

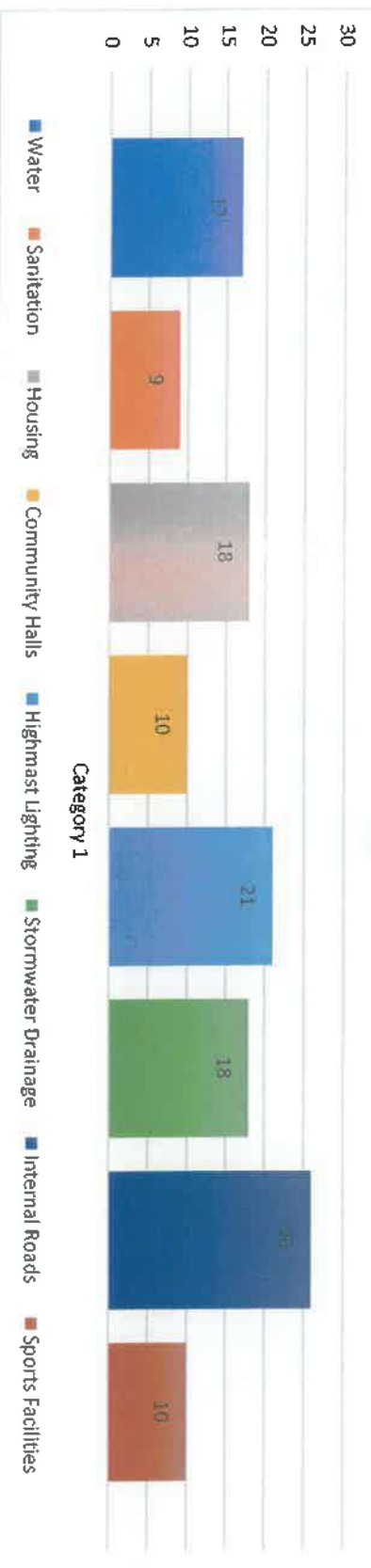
| WARDS | WATER | SANITATION | YARD CONNECTION | HOUSING | COMMUNITY HALL | WARD OFFICE | HIGH MAST LIGHTS | STORM WATER DRAINAGE | INTERNAL ROUTES | SPORTS FACILITIES | COMMUNITY SAFETY | CEMETERY | ELECTRICITY | LAND FORMALIZATION | PROVINCIAL ROAD | POST OFFICE | STREETLIGHTS | POVERTY | LED PROJECTS | MALL/SHOPPING COMPLEX | FARMING /AGRICULTURE | HEALTH FACILITIES | LIBRARY | TAXI RANK |
|-------|-------|------------|-----------------|---------|----------------|-------------|------------------|----------------------|-----------------|-------------------|------------------|----------|-------------|--------------------|-----------------|-------------|--------------|---------|--------------|-----------------------|----------------------|-------------------|---------|-----------|
| 1.    | ✓     | ✓          |                 | ✓       | ✓              |             | ✓                |                      | ✓               | ✓                 | ✓                | ✓        | ✓           | ✓                  | ✓               |             |              |         |              |                       | ✓                    | ✓                 | ✓       | ✓         |
| 2.    | ✓     | ✓          |                 | ✓       | ✓              |             | ✓                |                      | ✓               | ✓                 | ✓                | ✓        | ✓           | ✓                  | ✓               |             |              |         |              |                       | ✓                    | ✓                 | ✓       | ✓         |



|     |                       |
|-----|-----------------------|
| 3.  | WARDS                 |
| 4.  | WATER                 |
| 5.  | SANITATION            |
| 6.  | YARD CONNECTION       |
| 7.  | HOUSING               |
| 8.  | COMMUNITY HALL        |
| 9.  | WARD OFFICE           |
| 10. | HIGH MAST LIGHTS      |
| 11. | STORM WATER DRAINAGE  |
| 12. | INTERNAL ROUTES       |
| 13. | SPORTS FACILITIES     |
| 14. | COMMUNITY SAFETY      |
| 15. | CEMETERY              |
| 16. | ELECTRICITY           |
| 17. | LAND FORMALIZATION    |
| 18. | PROVINCIAL ROAD       |
| 19. | POST OFFICE           |
| 20. | STREETLIGHTS          |
| 21. | POVERTY               |
| 22. | LED PROJECTS          |
| 23. | MALL/SHOPPING COMPLEX |
| 24. | FARMING /AGRICULTURE  |
| 25. | HEALTH FACILITIES     |
| 26. | LIBRARY               |
|     | TAXI RANK             |

Development Priorities 2025/2026

## Consolidated Priorities



### New Municipal Development Priorities

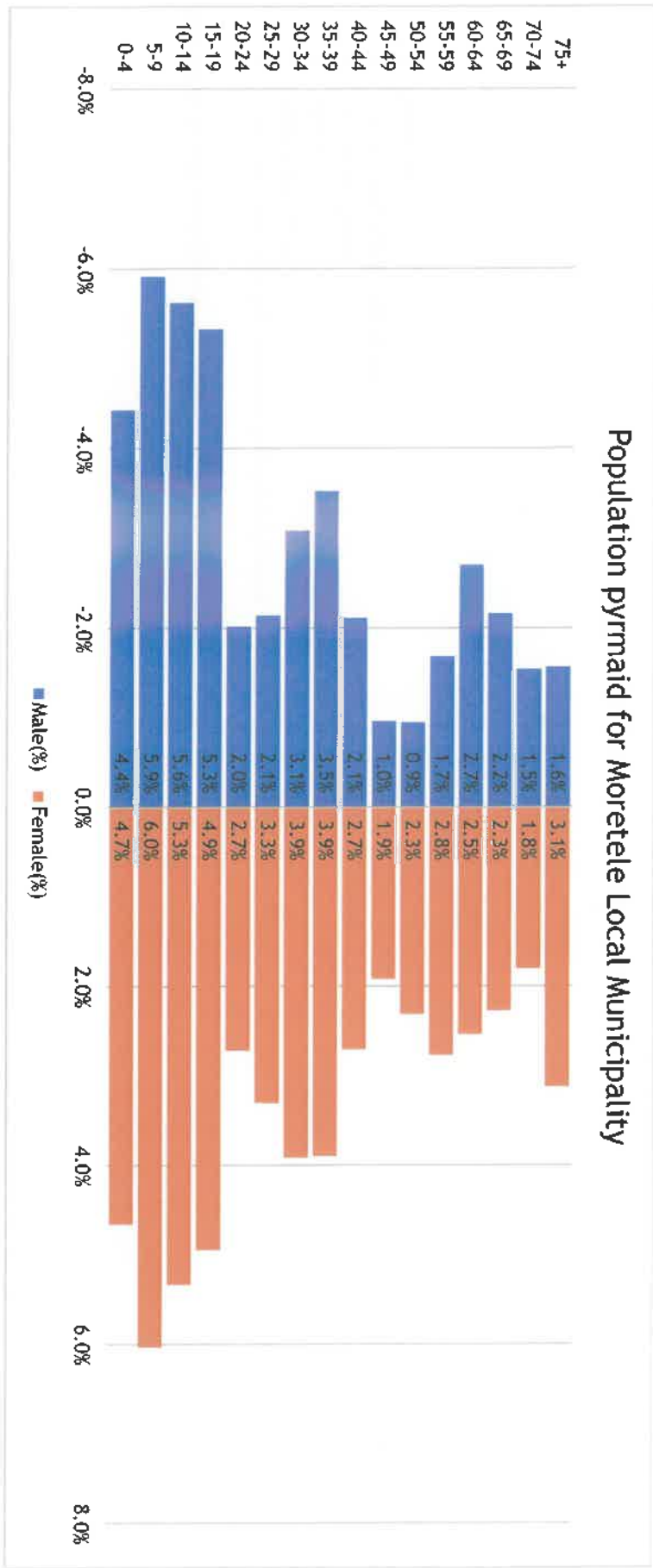
- Internal roads and Stormwater Drainage systems
- High mast lights
- Water
- Sports facilities
- Community halls / Facilities
- Housing

6. Demographic profile

6.1 Population

South African Population as at census 2022 is at 62,027,503 and Northwest population is at 3,804,548, Bojanala is at 1,624,428 and Moretele at 186 499

Population pyrmad for Moretele Local Municipality



|       |        |
|-------|--------|
| 85353 | 101146 |
| Total | 186499 |

| Local           | age   | Male   | Female | Male(%) | Female(%) |
|-----------------|-------|--------|--------|---------|-----------|
| NW371: Moretele | 0-4   | 8266   | 8686   | -4.4%   | 4.7%      |
| NW371: Moretele | 5-9   | 11035  | 11243  | -5.9%   | 6.0%      |
| NW371: Moretele | 10-14 | 10492  | 9945   | -5.6%   | 5.3%      |
| NW371: Moretele | 15-19 | 9939   | 9221   | -5.3%   | 4.9%      |
| NW371: Moretele | 20-24 | 3767   | 5068   | -2.0%   | 2.7%      |
| NW371: Moretele | 25-29 | 3994   | 6160   | -2.1%   | 3.3%      |
| NW371: Moretele | 30-34 | 5763   | 7300   | -3.1%   | 3.9%      |
| NW371: Moretele | 35-39 | 6581   | 7267   | -3.5%   | 3.9%      |
| NW371: Moretele | 40-44 | 3945   | 5044   | -2.1%   | 2.7%      |
| NW371: Moretele | 45-49 | 1789   | 3577   | -1.0%   | 1.9%      |
| NW371: Moretele | 50-54 | 1770   | 4313   | -0.9%   | 2.3%      |
| NW371: Moretele | 55-59 | 3141   | 5166   | -1.7%   | 2.8%      |
| NW371: Moretele | 60-64 | 5048   | 4731   | -2.7%   | 2.5%      |
| NW371: Moretele | 65-69 | 4034   | 4243   | -2.2%   | 2.3%      |
| NW371: Moretele | 70-74 | 2868   | 3361   | -1.5%   | 1.8%      |
| NW371: Moretele | 75+   | 2922   | 5823   | -1.6%   | 3.1%      |
| Total           |       | 85353  | 101146 |         |           |
| Grand total     |       | 186499 |        |         |           |

| Functional age groups | Number |
|-----------------------|--------|
| 0-14 (children)       | 59667  |
| 15 -34 (youth)        | 51212  |
| 34-64 (adults)        | 52371  |
| Elderly (65+)         | 23250  |

|                 |     |     |     |
|-----------------|-----|-----|-----|
| Coloured        | 297 | 259 | 556 |
| Indian or Asian | 69  | 23  | 91  |

|             |     |     |     |
|-------------|-----|-----|-----|
| White       | 202 | 127 | 330 |
| Other       | 169 | 39  | 208 |
| Unspecified | 6   | 3   | 9   |

Table 2.3: Labour force characteristics by province and metro

| Oct-Dec 2024 |  |
|--------------|--|
| Thousand     |  |

|                                          |       |
|------------------------------------------|-------|
| Northwest                                |       |
| Population 15-64 yrs                     | 2,817 |
| Labour Force                             | 1,593 |
| Employed                                 | 935   |
| Unemployed                               | 658   |
| Not economically active                  | 1,224 |
| Discouraged work-seekers                 | 339   |
| Other                                    | 885   |
| Rates (%)                                |       |
| Unemployment rate                        | 41.3  |
| Employed / population ratio (Absorption) | 33.2  |
| Labour force participation rate          | 56.6  |

|                            |      |
|----------------------------|------|
| Home/ community play group | 1355 |
| Other (Specify)            | 83   |
| None                       | 9344 |

**Census 2022 Version 1.1**

**Table 1**

**Highest level of education  
for Person weight, 20 +, Moretele Local  
Municipality**

|                                    |       |
|------------------------------------|-------|
| No schooling                       | 8747  |
| Some primary                       | 12848 |
| Completed primary                  | 5216  |
| Some secondary                     | 43470 |
| Completed Grade 12/ Standard<br>10 | 49903 |
| Higher education                   | 5839  |
| Other                              | 742   |

|                                                                           |              |
|---------------------------------------------------------------------------|--------------|
| Formal dwelling                                                           | 88.4         |
| Informal dwelling/                                                        | 7.2          |
| Other                                                                     | 0.4          |
| Not applicable                                                            | 3.5          |
| Caravan/tent                                                              | 0.0          |
| Traditional<br>dwelling/hut/structure<br>made of traditional<br>materials | 0.4          |
| <b>Total</b>                                                              | <b>100.0</b> |

|                                                |  |  |  |
|------------------------------------------------|--|--|--|
| <b>Census 2022</b>                             |  |  |  |
| <b>Summation Options and Refuse or Rubbish</b> |  |  |  |

| for Moretele Local Municipality                                                   |                |  |
|-----------------------------------------------------------------------------------|----------------|--|
|                                                                                   |                |  |
|                                                                                   |                |  |
| Own refuse dump                                                                   | Percentage (%) |  |
| Removed by local authority/private company/community members at least once a week | 46.0           |  |
| 33.8                                                                              |                |  |
| Communal container/central collection point                                       | 11.4           |  |
| Dump or leave rubbish anywhere (no rubbish disposal)                              | 4.9            |  |
| Removed by local authority/private company/community members less often           | 1.9            |  |
| Communal refuse dump                                                              | 0.8            |  |
| Other                                                                             | 1.1            |  |
| Total                                                                             | 100.0          |  |

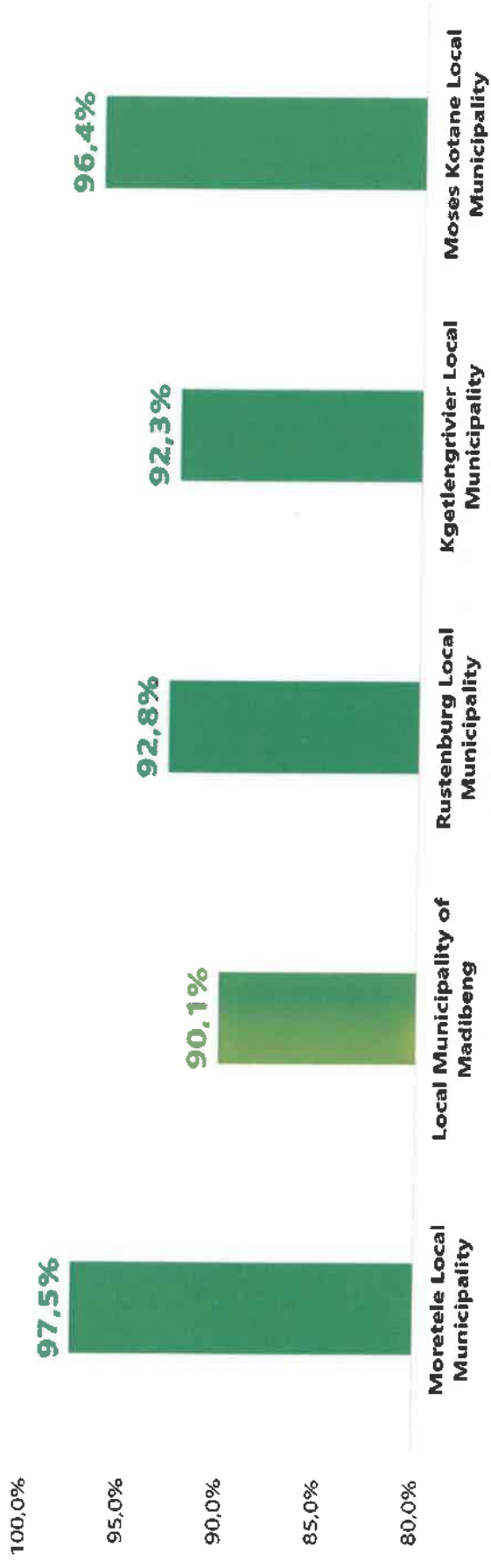
| Functional age groups | Number |
|-----------------------|--------|
| 0-14 (children)       | 59667  |
| 15 -34 (youth)        | 51212  |
| 34-64 (adults)        | 52371  |
| Elderly (65+)         | 23250  |

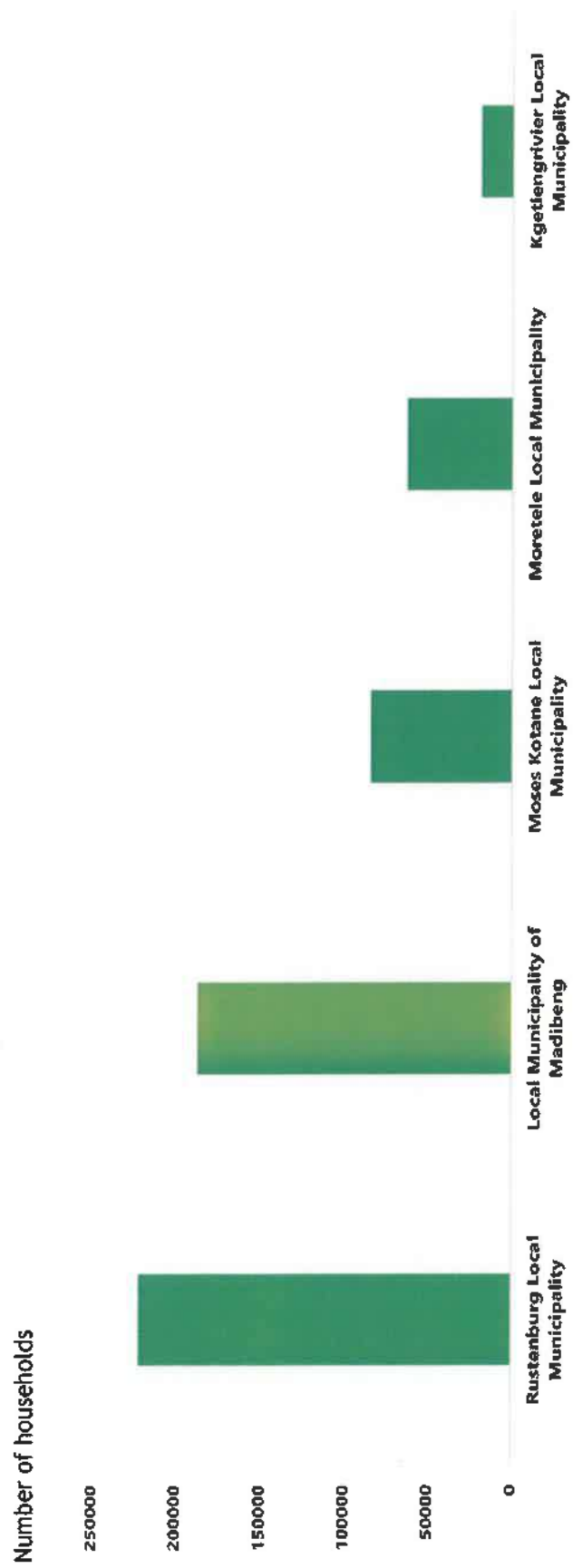
Sex ratio  
0.84



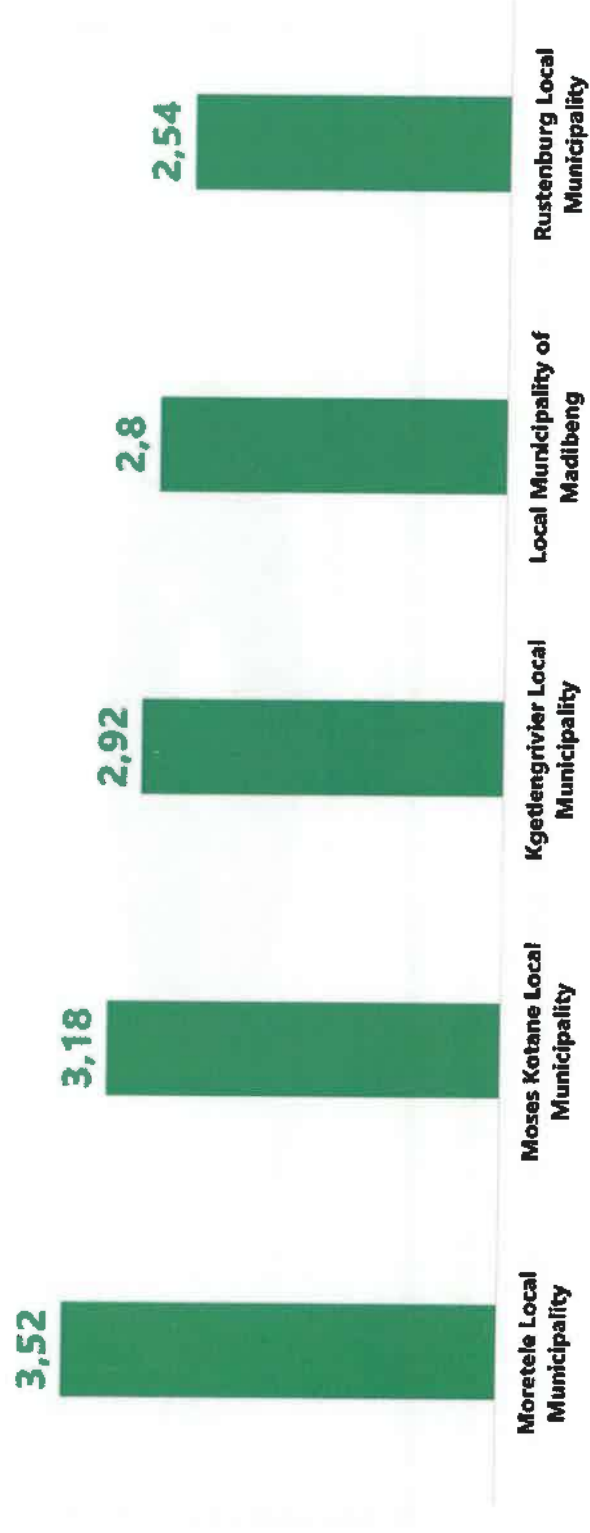
|                    |        |
|--------------------|--------|
| Population by sex: |        |
| Male               | Female |
| 85353              | 101146 |
| Total              | 186499 |

Access to electricity lighting





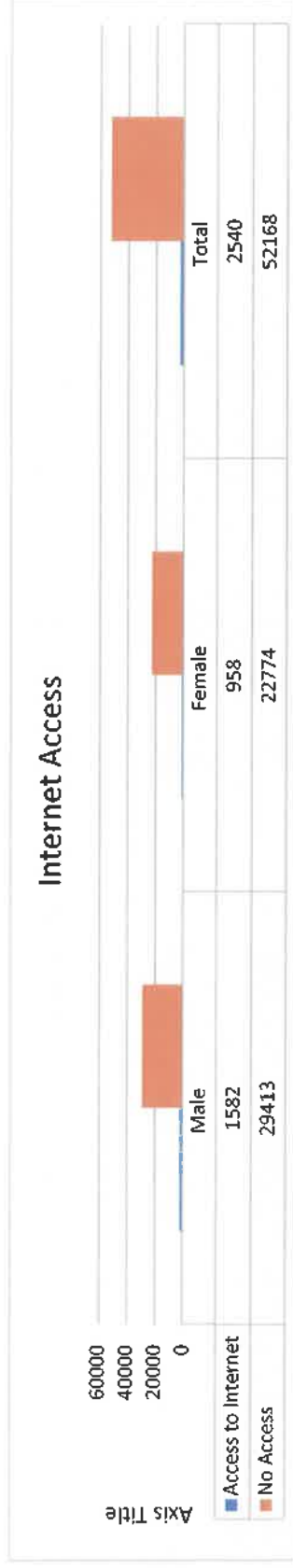
Average household size in the district



Source :2022 Census

## Internet Services

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



## Development Implications

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

## Tenure Status

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



## **Development Implications**

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

### **6.2 Economic Analysis**

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

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

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

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

### **6.3 Spatial development rationale**

#### **6.3.1 Location of the Municipality**

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

#### **6.3.2 Municipal Areas per Wards**

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

| WARD NO | VILLAGES                                                                          | WARD CLLR          |
|---------|-----------------------------------------------------------------------------------|--------------------|
| 01      | Ruigtesloot, De Grens, Phedile, Little Trust, Tlholoe & Bollantlokw               | Cllr A. Zimba      |
| 02      | Olverton, Voyenteen, Swaartboom, Tlounane & Utsane                                | Cllr C. Moatshe    |
| 03      | Cyferskuil, RDP & Walman                                                          | Cllr C. Lekalakala |
| 04      | Lebotlwane, Slaagboom & Mmukubanyane                                              | Cllr D. Sono       |
| 05      | Sutelong, Jonathan, Dikgopaneng, Flynkydrift, Lekgolo & Ga-habedi                 | Cllr J. Molefe     |
| 06      | Ngobi, Dipetlelwane, Transactie, Selepe & Jumbo                                   | Cllr P. Lethabi    |
| 07      | Lebalangwe, Mmakgabellwane, Rabosula, Kalkbank Trust, Noroki, Swaartdam & Mmotong | Cllr L. Mosane     |
| 08      | Mmakauanyane                                                                      | Cllr M. Baloi      |
| 09      | Motla                                                                             | Cllr S. Motshegoa  |
| 10      | Dikebu, Moema, Mocheko, Tladistad & Matlwaela                                     | Cllr D. Mathimbi   |
| 11      | Mogogelo                                                                          | Cllr L. Tlhabane   |
| 12      | Mathibestad & Marcus View                                                         | Cllr V. Mashaba    |
| 13      | Bosplaas East, Papatso View & Carousel View                                       | Cllr B. Sithole    |
| 14      | Ramaphosa & Bosplaas West                                                         | Cllr S. Ndlovu     |
| 15      | Greenside & Dihibidung                                                            | Cllr S. Skhosana   |
| 16      | Hani View, Dihibidung & Bosplaas East                                             | Cllr S. Nkwana     |
| 17      | One & Ten, Opperman, Thulwe, Potoane, Prieska & Makapanstad                       | Cllr L. Mashele    |
| 18      | Lefatlheng                                                                        | Cllr V. Motaung    |
| 19      | Mathibestad                                                                       | Cllr L. Modise     |
| 20      | Makapanstad                                                                       | Cllr P. Letlape    |
| 21      | Kgomo Kgomo, Kontant, Moratele & Makapanstad                                      | Cllr Motlhasedi    |
| 22      | Lefatlheng, Dertig, Danhouse & Sespond                                            | Cllr D. Sethole    |
| 23      | Mmakauanyane, Skierlik, Kromkuil, Tshwene's Farm & Motla                          | Cllr M. Segona     |
| 24      | Mathibestad & Makapanstad                                                         | Cllr D. Nkuthshweu |
| 25      | Moeka, Motla & Ratjjeane                                                          | Cllr V. Mphaphudi  |
| 26      | Ratjjeane & Mogogelo                                                              | Cllr A. Mokone     |

#### 6.3.4 Traditional Leadership

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

| Traditional Council           | Traditional Leader | Seat of Council |
|-------------------------------|--------------------|-----------------|
| Bahwaduba Traditional Council | Vacant             | Mathibestad     |

|                                            |                       |             |
|--------------------------------------------|-----------------------|-------------|
| Bakgatla Ba Moseletsha Traditional Council | Hon Kgosi Makapan N   | Makapanstad |
| Bakgatla Ba Mocha Traditional Council      | Hon Kgosi Maubane M B | Maubane     |
| Baphuthing Ba Ga Nawa Traditional Council  | Hon Kgosi Nawa        | Lebotloane  |

**Map: Land Ownership**





### 6.3.5 Topography and Hydrology

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

#### Vegetation

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

#### Geology and Soils

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

#### Climate and Rainfall

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

#### Evaporation

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

## Air Quality

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

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

## Runoff

The runoff in the A23 tertiary catchment consists of three different types, namely natural runoff (i.e. discounting man's influence on the runoff), urban runoff and effluent. The effluence from the various urban areas which are discharged to the rivers constitutes an inter-basin transfer of relatively large proportion. The catchment MLM alone is not very urbanized, just over 7% (96.11 km<sup>2</sup>) of the total MLM land area (1370.25 km<sup>2</sup>). This means that about 0.88% of MLM land area is impervious if it is accepted that 81 of the urban area is paved or roofed. The impervious surfaces created by roads, pavements and roofs means that less rainfall infiltrates the ground, and that more runoff is generated.

## Land Use

The overall broad land cover of Moretele Local Municipality is depicted in the Table below. The majority of the area is broadly described as "degraded forest and woodland" which constitutes 41.1% (563 km<sup>2</sup>) of the total area of the municipal area. Other important land cover categories include areas described as "forest and woodland" (29.8%), "subsistence farming activities" (14.6%) and "urban build-up areas" (representing just over 7% of the total municipal land area).

The Roads and Storm Water Master Plan further indicates the areas utilized for temporary subsistence dry land activities as mainly located in the south-eastern parts of Moretele around Bosplaas, Mathibestad and Thulwe areas, as well as the central and western parts of the Municipality. Commercially cultivated dry land farming activities mainly occur within the extreme northern parts of the study area. More than 200 km<sup>2</sup> of the entire area of Moretele is taken up by this type of farming activity.

## Disasters

The important hazards are in:

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

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

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

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

### **7.1 STATE OF THE NATION ADDRESS (06 February 2025)**

In his state of the Nations Address the President raised the following regarding Local Government,

In many cities and towns across the country, roads are not maintained, water and electricity supply are often disrupted, refuse is not collected, and sewage runs in the streets. In part this has happened because many municipalities lack the technical skills and resources required to meet people's needs. Many municipalities have not reinvested the revenue they earn from these services into the upkeep of infrastructure. Starting this year the government will work with our municipalities to establish professionally managed, ring-fenced utilities for water and electricity services to ensure that there is adequate investment and maintenance.

Many of the challenges in municipalities arise from the design of our local government system. The government will therefore undertake extensive consultation to develop an updated White Paper on Local Government to outline a modern and fit-for-purpose local government system. The government review the funding model for municipalities as many of them do not have a viable and sustainable revenue base. The government continues to work with traditional leaders in the implementation of local development programmes.

### **7.2 2024 BUDGET SPEECH (12 March 2025)**

In his budget speech the Minister of finance raised the following concerning local government,

The decline in municipal services is evident across cities, towns and rural villages highlighting the systemic challenges faced by this varying group of municipalities. As outlined by the President in his State of the Nation Address, phase 2 of Operation Vulindlela, the institutional structure of local government will be reviewed through the updating of the white paper of local government.

In line with the constitutional principle of funds follow function, the review of the local government fiscal framework will examine how to appropriately finance local government, relative to their functions and their form. Reforms to the revenue generating services of local government, namely water and sanitation, electricity and refuse removal are underway. Six of the eight metropolitan municipalities have met the minimum requirements to participate in the financial performance incentive grant, the Urban Development Financing Grant.

Further allocations in the programme are dependent on municipalities meeting specific targets related set out in their performance improvement action plans. For 2025/26, this includes critical institutional, governance and management changes to create an enabling environment for long term investment in infrastructure. By ring-fencing the revenues from these services, and running operating surpluses, these business units can generate funds for infrastructure improvements to deliver quality and reliable services

### 7.3 2023 State of the Provincial Address (27 February 2025)

In his state of the provincial address the Premier raised the following concerning local government,

The implementation of the Local Government Turnaround Strategy and Financial Recovery Plan is gaining traction and there has been relative improvement in the audit outcomes of some of the municipalities. These include provision of services through the roll-out of the Accelerated Service Delivery Programme, called Thutsha Lerole Reloaded. The collaboration with the National Treasury through mandatory interventions has enabled the province to implement financial recovery plans as well as skills audit, resulting in improved audit outcomes in some municipalities, and in particular, Dr Kenneth Kaunda and Bojanala Platinum District Municipalities as well as the Moretele Local Municipality.

The equitable distribution of fiscal resources is essential in bridging the gap between our rural and urban areas and ensuring that all regions can grow and thrive. Currently, the Equitable Share formula that guides the allocation of fiscal resources is under review. A Technical Committee on Finance (TCF) has established a dedicated task team to investigate this formula and ensure that it accurately reflects the developmental needs of rural Provinces such as the Northwest.

## 8. STATUS QUO ANALYSIS

### 8.1 Service Delivery and Infrastructure Development

#### 8.1.1 Water and sanitation

##### Policy Framework

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

- Availability of resources
- The need for equitable allocation of resources to all consumers and potential consumers within the area of jurisdiction
- The need to regulate access to water services in an equitable way
- The duty of consumers to pay reasonable charges

- The duty to conserve water resources
- The right by the water authority to limit or discontinue the provision of water services if there is a failure to comply with reasonable conditions set for the provision of such services

### Challenges

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

### Existing Systems

#### System Layouts and Operation - Southern Part of Municipality

##### Temba Water Treatment Works

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

##### East Bank

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

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

Babelegi Reservoir - 9.8Ml

Babelegi Tower Reservoir - 0.25Ml

Moretele South Reservoir - 25Ml

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

## West Bank

It is supplied by a 500mmØ pipeline from the Temba WTW which reduces to a 400mmØ before supplying the following area and reservoirs: Mathibestad from the 400mmØ pipeline a 200mmØ pipe branches off into a north easterly direction towards the following community.

### Opperman

Opperman Reservoir - 0.42ML

A 350mmØ pipe connection continues Northwest from Mathibestad towards:

Makapanstad - A 500mmØ connection supplies the:

Makapanstad Reservoir - 2.0ML

Makapanstad Tower Reservoir - 0.42ML

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

### Tladistad and Kwa-Matlhwaela

The other branch continues north to:

Mobatile, Modiane and Kgomokgomo

## Western Area

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

Mogogelo, Kromkuil, Kwa-Ratjjepane, Ga-Motla, Ga-Moeka,

Mmakaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eersterus Reservoir - 5ML

Systems Layouts and Operation - Northern Part of Municipality Northern Part

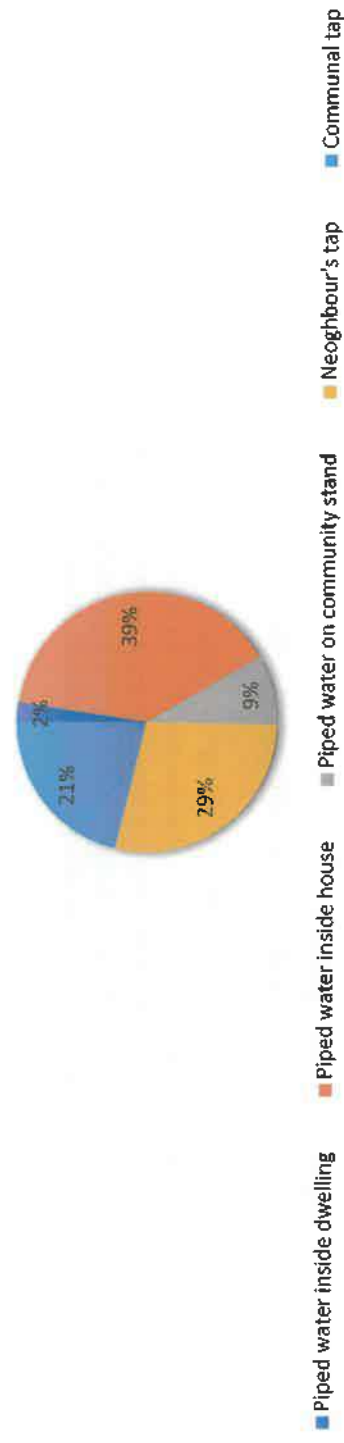
Bulk water supply to the northern parts of the municipality is from boreholes located in the Transactie Well Field's and supplies ±12 communities with water. Whilst the ownership of the well fields is the MLM, they are however operated and maintained by Magalies Water (MW). The boreholes pumps the water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

Jumbo, Ngobi, Transactie, Slagboom, Mmukubanye, Bollantlokwe, Lebottlwane, De Grens, Little, Tlholwe and Flinksyndrift.



## Distribution of households by main source of water for drinking

### Main water source for drinking



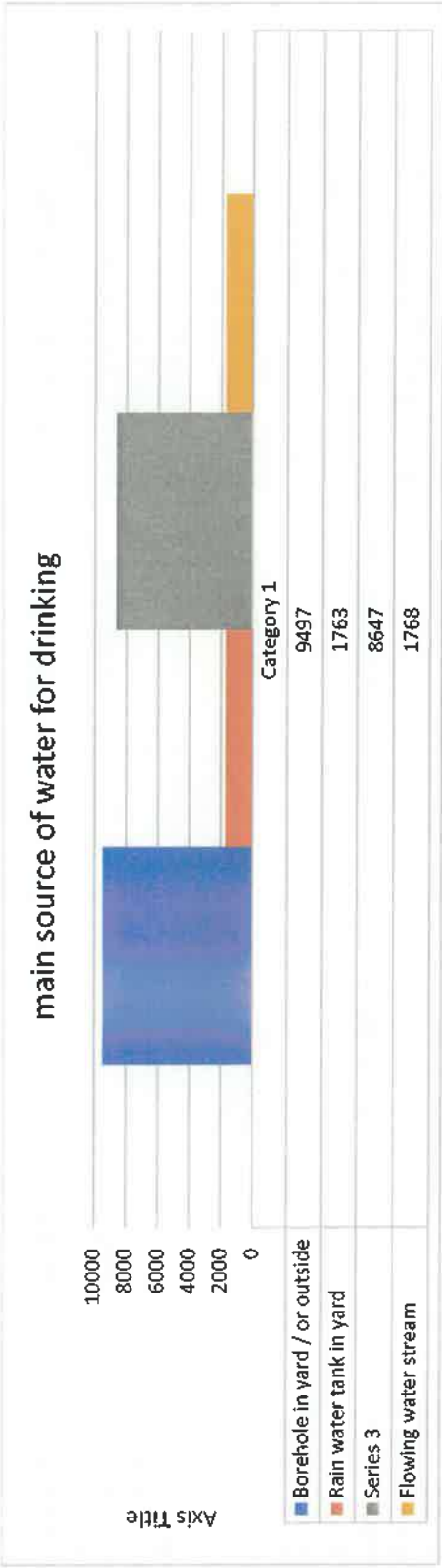
## Distribution of households by access to safe drinking water

### Access to safe drinking water

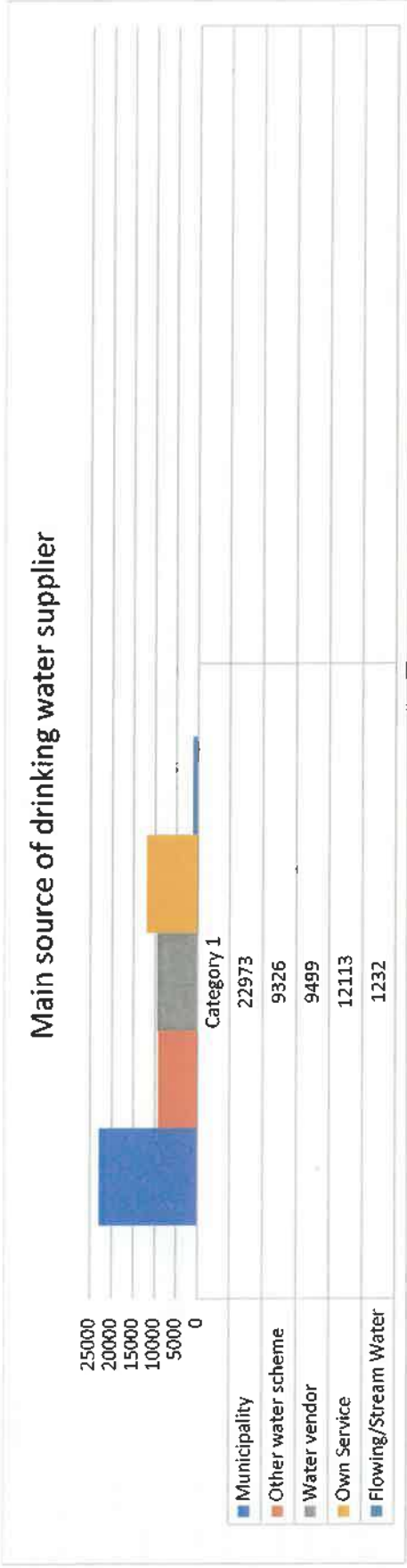


The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

Distribution of households by main source of water for drinking



Distribution of households by main source of water supplier



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

| CAPITAL BUDGET 2024/2025                                                                                                       |             |              |                  |                      |                                                          | Implementation / Progress Report as at 31 December 2024 |
|--------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|------------------|----------------------|----------------------------------------------------------|---------------------------------------------------------|
| Description                                                                                                                    | MIG 2024/25 | WSIG 2024/25 | Internal Funding | Total Budget 2024/25 | Implementation / Progress Report as at 30 September 2024 |                                                         |
| <b>WATER</b>                                                                                                                   |             |              |                  |                      |                                                          |                                                         |
| Water Supply to Moeka (Ga-Motle, Ratslepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule B | 5 000 000   |              |                  | 5 000 000            | Construction Stage                                       | Construction stage                                      |
| Water Supply to Moeka (Ga-Motle, Ratslepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule C | 21 235 200  |              |                  | 21 235 200           | Construction Stage                                       | Construction Stage                                      |
| Ruigtesloot village water reticulation and yard connections                                                                    | 8 000 000   |              |                  | R 8 000 000          | Feasibility Studies                                      | Feasibility Studies                                     |
| Water Reticulation & Yard Connections in Ward 15                                                                               |             | 20 000 000   |                  | R20 000 000          | Construction stage                                       | Construction stage                                      |
| Water Reticulation & Yard Connections in Ward 16 Phase 2                                                                       |             | 20 000 000   |                  | 20 000 000           | Construction Stage                                       | Construction Stage                                      |
| <b>ROADS</b>                                                                                                                   |             |              |                  |                      |                                                          |                                                         |
| Implementation of Internal Roads & Stormwater in ward 1                                                                        | 8 000 000   |              |                  | 8 000 000            | Evaluation Stage                                         | Construction Stage                                      |
| Implementation of Internal Roads &                                                                                             | 10 000 000  |              |                  | 10 000 000           | Construction Stage                                       | Construction Stage                                      |

| CAPITAL BUDGET 2024/2025                                                             |             |              |                  |                      |                                                          | Implementation / Progress Report as at 31 December 2024 |
|--------------------------------------------------------------------------------------|-------------|--------------|------------------|----------------------|----------------------------------------------------------|---------------------------------------------------------|
| Description                                                                          | MIG 2024/25 | WSIG 2024/25 | Internal Funding | Total Budget 2024/25 | Implementation / Progress Report as at 30 September 2024 |                                                         |
| <b>WATER</b>                                                                         |             |              |                  |                      |                                                          |                                                         |
| Stormwater in ward 12                                                                |             |              |                  |                      |                                                          |                                                         |
| Implementation of Internal Roads & Stormwater in ward 19 (Mathibestad)               | 10 000 000  |              |                  | 10 000 000           | Construction Stage                                       | Construction Stage                                      |
| Construction of Internal Roads & Stormwater Management in ward 21                    | 8 000 000   |              |                  | 8 000 000            | Construction Stage                                       | Construction Stage                                      |
| Rehabilitation of internal roads and stormwater at ward 25 access road (Seaparankwe) | 8 000 000   |              |                  | 8 000 000            | Evaluation Stage                                         | Contractor Appointed                                    |
| Carousel View Internal Roads                                                         | 10 700 000  |              |                  | 10 700 000           | Evaluation Stage                                         | Contractor Appointed                                    |
| Construction of Paved Road & Stormwater in Ward 26                                   |             |              | 10 000 000       | 10 000 000           | Construction Stage                                       | Construction Stage                                      |

|                          |           |  |  |           |                    |                            |
|--------------------------|-----------|--|--|-----------|--------------------|----------------------------|
| <b>HIGH MAST LIGHTS</b>  |           |  |  |           |                    |                            |
| Ward 14 High Mast Lights | 7 400 000 |  |  | 7 400 000 | Construction Stage | Awaiting Eskom Connections |
| Ward 18 High Mast Lights | 7 000 000 |  |  | 7 000 000 | Construction Stage | Awaiting Eskom Connections |
| Ward 20 High Mast Lights | 8 000 000 |  |  | 8 000 000 | Construction Stage | Awaiting Eskom Connections |

| COMMUNITY FACILITIES      |  |           |  |  |  |  |  |           |                  |
|---------------------------|--|-----------|--|--|--|--|--|-----------|------------------|
| Ward 18 Recreational Park |  | 6 600 000 |  |  |  |  |  | 6 600 000 | Evaluation Stage |

#### 2024/2025 Final Water Capital List

| Project name (list of projects which will be implemented for the 2023/24 FY including the PMU admin fees)                      | Project Category (e.g. water/sanitation/road etc.) | Construction end date | Total 2024/25 (WSIG) | Total 2024/25     | Total 2024/25 (MIG)    | 2023/24 (INTERNAL) | 2024/25 (STATUS)    |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------|----------------------|-------------------|------------------------|--------------------|---------------------|
|                                                                                                                                |                                                    |                       |                      | Total expenditure | Total amount projected |                    |                     |
| <b>WATER</b>                                                                                                                   |                                                    |                       |                      |                   |                        |                    |                     |
| Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule B | Water                                              | 30 June 2025          |                      | 5 000 000         | 5000 000               |                    | Construction Stage  |
| Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule C | Water                                              | 19 September 2025     |                      | 21 235 200        | 21 235 200             |                    | Construction Stage  |
| Ruigtesloot village water reticulation and yard connections                                                                    | Water                                              | 30 March 2025         |                      | 8 000 000         | 8 000 000              |                    | Feasibility Studies |
| Water Reticulation & Yard Connections in Ward 15                                                                               | Water                                              | 16 May 2025           | 20 000 000           | 20 000 000        |                        |                    | Construction Stage  |
| Water Reticulation & Yard connections in Ward 16 Phase 2                                                                       | Water                                              | 14 May 2025           | R 20 000 000         | R 20 000 000      |                        |                    | Construction Stage  |



## Sanitation

### 2024/2025 Capital Implementation Progress Reporting (As at 30 December 2024)

| SANITATION                    | MIG 2023/24 | WSIG 2024/25 | INTERNAL FUNDING | TOTAL BUDGET 2024/25 | IMPLEMENTATION/ PROGRESS REPORT AS AT 30TH SEPTEMBER 2024 | IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2024 |
|-------------------------------|-------------|--------------|------------------|----------------------|-----------------------------------------------------------|----------------------------------------------------------|
| Ward 13 & 14 Basic Sanitation | 9 000 000   |              |                  | 9 000 000            | Construction Stage                                        | Construction Stage                                       |
| Ward 6 basic sanitation       |             | 16 500 000   |                  | 16 500 000           | Construction Stage                                        | Project Complete                                         |
| Ward 7 basic sanitation       |             | 18 500 000   |                  | 18 500 000           | Construction Stage                                        | Project Complete                                         |

### 2024/2025 Final Sanitation Capital List

| DESCRIPTION                   | MIG 2024/25 | WSIG 2024/25 | INTERNAL FUNDING 2024/25 | TOTAL BUDGET | STATUS             |
|-------------------------------|-------------|--------------|--------------------------|--------------|--------------------|
| Ward 13 & 14 Basic Sanitation | 9 000 000   |              |                          | 9 000 000    | Construction Stage |
| Ward 6 basic sanitation       |             | R 16 500 000 |                          | R 16 500 000 | Construction Stage |
| Ward 7 basic sanitation       |             | R 18 500 000 |                          | R 18 500 000 | Construction Stage |

### 2024/2025 Capital Implementation Progress Reporting (As at 30 December 2024)

| ROADS                                                   | MIG 2024/2025 | WSIG 2024/25 | INTERNAL FUNDING 2024/25 | TOTAL BUDGET 2024/25 | IMPLEMENTATION PROGRESS AS AT 30TH SEPTEMBER 2024 | IMPLEMENTATION PROGRESS AS AT 31ST DECEMBER 2024 |
|---------------------------------------------------------|---------------|--------------|--------------------------|----------------------|---------------------------------------------------|--------------------------------------------------|
| Implementation of Internal Roads & Stormwater in ward 1 | 8 000 000     |              |                          | 8 000 000            | Evaluation Stage                                  | Construction Stage                               |

|                                                                                      |            |  |            |            |                    |                      |
|--------------------------------------------------------------------------------------|------------|--|------------|------------|--------------------|----------------------|
| Implementation of Internal Roads & Stormwater in ward 12                             | 10 000 000 |  |            | 10 000 000 | Construction Stage | Construction Stage   |
| Implementation of Internal Roads & Stormwater in ward 19 (Mathibestad)               | 10 000 000 |  |            | 10 000 000 | Construction Stage | Construction Stage   |
| Construction of Internal Roads & Stormwater Management in ward 21                    | 8 000 000  |  |            | 8 000 000  | Evaluation Stage   | Contractor Appointed |
| Rehabilitation of internal roads and stormwater at ward 25 access road (Seaparankwe) | 8 000 000  |  |            | 8 000 000  | Evaluation Stage   | Contractor Appointed |
| Carousel View Internal Roads                                                         | 10 700 000 |  |            | 10 700 000 | Construction Stage | Construction Stage   |
| Construction of Paved Road & Stormwater in Ward 26                                   |            |  | 10 000 000 | 10 000 000 |                    |                      |

## Sanitation Systems

### Existing Systems

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

### Swartdam Wastewater Treatment Works (WWTW)

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

Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks

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

Private Systems

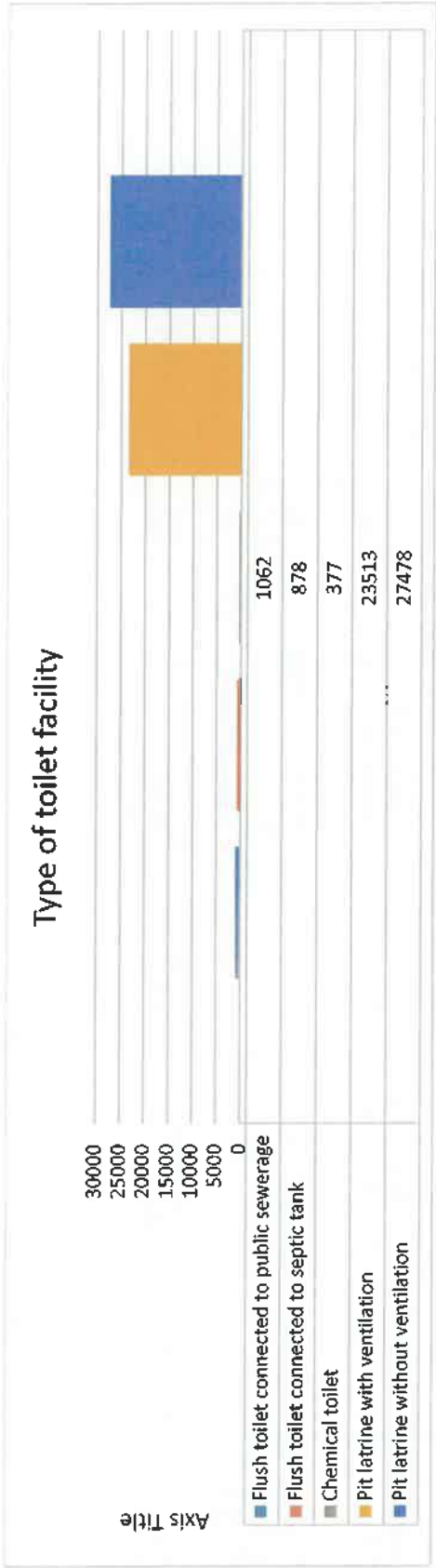
Numerous private systems exist within the municipal area.

Backlogs

Water and Sanitation Services

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

Distribution of households by type of toilet facility



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

Development Implications (Water and sanitation)

Water is the elixir of life, which makes it a very important commodity whereas sanitation is about human dignity. Great strides have been made towards ensuring access to water and sanitation by the majority of the local community. Access to water services has improved, the biggest challenge is the with



regard to the consistency of supply. The two new reservoirs that are under construction will provide the much-needed relief. However, the following needs to be considered by the municipality:

#### Water

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

#### Cooperate Government and Traditional Affairs 2025-26 Plan

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

#### 8.1.2 Roads and Strom water Legislative Framework

| Constitution Competency Schedule 4B | Definition                                                                                                                                                                                                                                          | The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998 |                                                                                                                                   |       |                              |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------|
|                                     |                                                                                                                                                                                                                                                     | Bojanala District Municipality                                                                                     | Moretele Municipality                                                                                                             | Local | Allocated, adjusted or 84(2) |
| Municipal airports                  | Establishment, regulation, operation, management and control of an airport facility                                                                                                                                                                 | Municipal airports serving the area of the municipality as a whole                                                 | Airports that serve only the local municipality                                                                                   |       | 84(1) and 84(2)              |
| Municipal public transport          | Establishment, regulation, operation, management and control of municipal public transport service over or underground. Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection | Regulation of passenger transport services                                                                         | Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality |       | 84(1) and 84(2)              |

|                                                 |                                                                                                               |                                                              |                                                                        | subject to district regulations. |  |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------|--|
| Municipal public works                          | Provision of all infrastructure required for the effective carrying out of all municipal powers and functions | Public works relating to municipality's powers and functions | Public works relating to the local municipality's powers and functions | 84(1) and 84(2)                  |  |
| Storm water management system in built-up areas | Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.            | No powers                                                    | Full powers in the area of jurisdiction                                | 84(2)                            |  |

#### Current Backlogs: Local Roads

The municipality has backlogs on local roads that exceed over 690 km.

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

#### Current backlogs: Provincial Roads

Below is the list of provincial roads in the municipal area that require immediate attention:

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

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

- Makapanstad - Bosplaas to Temba Road
- Dikebu- Swartdam - Motla to Soshanguve road
- Mmakaunyane to Mabopane road

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

- Maubane
- Bosplaas

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

List of Provincial roads for 2025-26 financial year

| Project / Programme Name                                                                              | Local Municipality | Source of Funding                  | IDMS Gate                            | Nature of investment    | Total Project Cost | Total Expenditure to date from previous years | Main appropriation (22/23) | Main appropriation (23/24) | Main appropriation (24/25) |
|-------------------------------------------------------------------------------------------------------|--------------------|------------------------------------|--------------------------------------|-------------------------|--------------------|-----------------------------------------------|----------------------------|----------------------------|----------------------------|
| Pothole patching and reseal of road D604 and Z607 Mokonyane. approximately 7km                        | Moretele           | Provincial Roads Maintenance Grant | Stage 1: Initiation/ Pre-feasibility | Maintenance and Repairs | R 15 750 000       | R -                                           | R 3 480 000                | R 870 000                  | R -                        |
| Patch and reseal (sectional of road P65/1 from tswaing (Soshanguve to Sutelong) of approximately 20km | Moretele           | Provincial Roads Maintenance Grant | Stage 1: Initiation/ Pre-feasibility | Maintenance and Repairs | R 27 000 000       | R -                                           | R -                        | R -                        | R -                        |

|                                                                                          |          |                                    |                                      |                         |              |              |              |              |              |
|------------------------------------------------------------------------------------------|----------|------------------------------------|--------------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|
| Patch and reseal (sectional of road P66/1 from Themba to Makapanstad, approximately 10km | Moretele | Provincial Roads Maintenance Grant | Stage 1: Initiation/ Pre-feasibility | Maintenance and Repairs | R 26 000 000 | R -          | R -          | R 30 000 000 | R 7 500 000  |
| Special maintenance of road D625 and D626 in Maubane for approximately 10km              | Moretele | Provincial Roads Maintenance Grant | Stage 1: Initiation/ Pre-feasibility | Maintenance and Repairs | R 15 000 000 | R -          | R 15 000 000 | R 3 750 000  | R -          |
| Upgrading of road D634 from Swartdam to Jonathan.                                        | Moretele | Equitable Share                    | Stage 5: Works                       | Upgrading and Additions | #####<br>#   | R 97 193 995 | R -          | R -          | R 15 000 000 |
| Upgrading of road D608 between Mogogelo to Mathibestad.                                  | Moretele | Equitable Share                    | Stage 4: Design Documentation        | Upgrading and Additions | R 60 000 000 | R 978 000    | R -          | R 10 000 000 | R 16 500 000 |

### Traffic Services

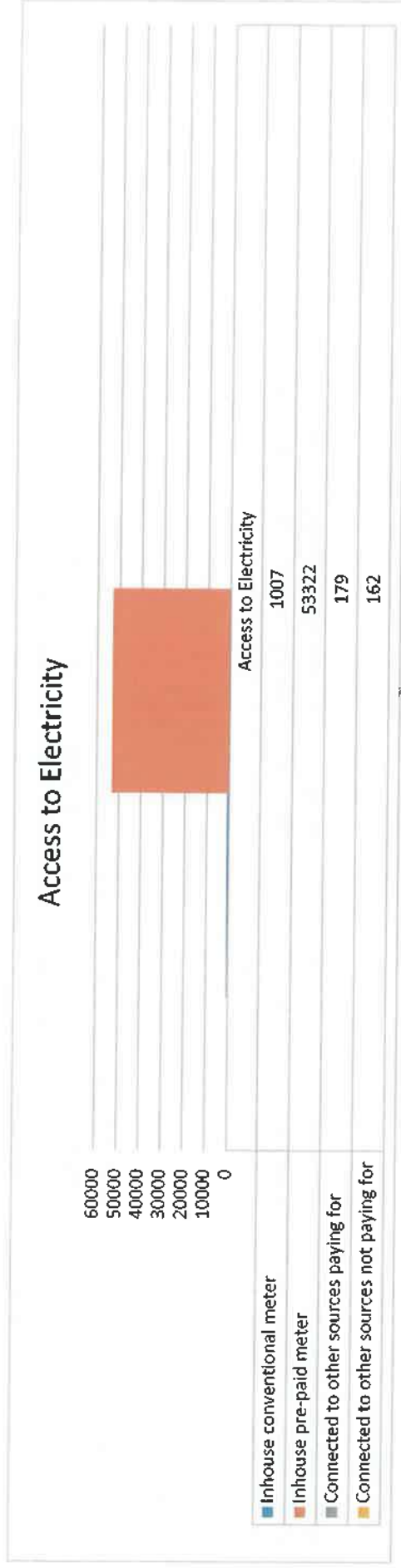
Traffic services housed in the then Mampadi High School, which is situated next to the municipal buildings continues to provide the much needed relief to vehicle owners. The municipality will continue to consider other options available in ensuring that a full spectrum of services is offered in the centre.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

### 8.1.3 Electricity

#### Household Connections

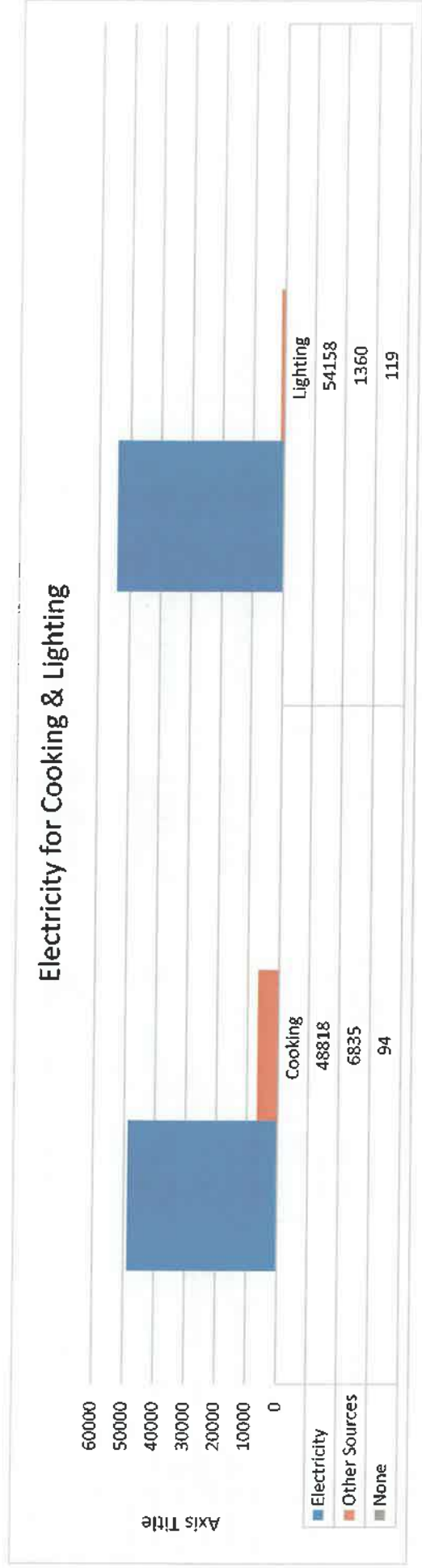
The Integrated Energy Plan (2013) provides that energy is one of the key elements in production processes. A lack or shortage of energy has a serious effect on the economy and gross domestic growth. Equally households rely on electricity for cooking, heating and other use which indicates the importance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

# Distribution of households with or without access to electricity



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

## Energy Sources



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

#### Development implications

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

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

#### Eskom's Electrification Programme

The municipality is not authorized to perform the electricity function, and the function is wholly performed by Eskom. The role of the municipality becomes to identify needs which are communicated to Eskom hence the plan presented below:  
2024/25 Electrification Programme

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



## Future Planning

### 2025/2026 Eskom Identified Projects (Approved)

| Project Name                                   | Project Type | Planned Capex            | Planned Connections |
|------------------------------------------------|--------------|--------------------------|---------------------|
| Mogogelo                                       | Household    | To be confirmed by Eskom | 120                 |
| Phedile Trust, Ruigtersloot                    | Household    | To be confirmed by Eskom | 210                 |
| Norokie Phase 3                                | Household    | To be confirmed by Eskom | 150                 |
| Sutelong                                       | Household    | To be confirmed by Eskom | 110                 |
| Ratjiepene Angola& Mashabela Phase 2           | Household    | To be confirmed by Eskom | 30                  |
| Tshwene Farm Phase 2 Ptn 2, 3, 4               | Household    | To be confirmed by Eskom | 485                 |
| Moeka                                          | Household    | To be confirmed by Eskom | 80                  |
| Lebotloane, Slaagboom                          | Household    | To be confirmed by Eskom | 90                  |
| Kgomo-Kgomo, Lefatlheng, Maseding, Mmatlhwaela | Household    | To be confirmed by Eskom | 42                  |
| Total                                          |              |                          | 1 371               |

## 2025/2026 Identified Projects (Not yet funded / Approved)

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

### High Mast Lighting (Public Lighting)

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

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

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

### 8.1.4 Environmental Management (Waste management)

The desired future



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

#### **Legislative Framework National Environmental Waste Act, 2008**

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

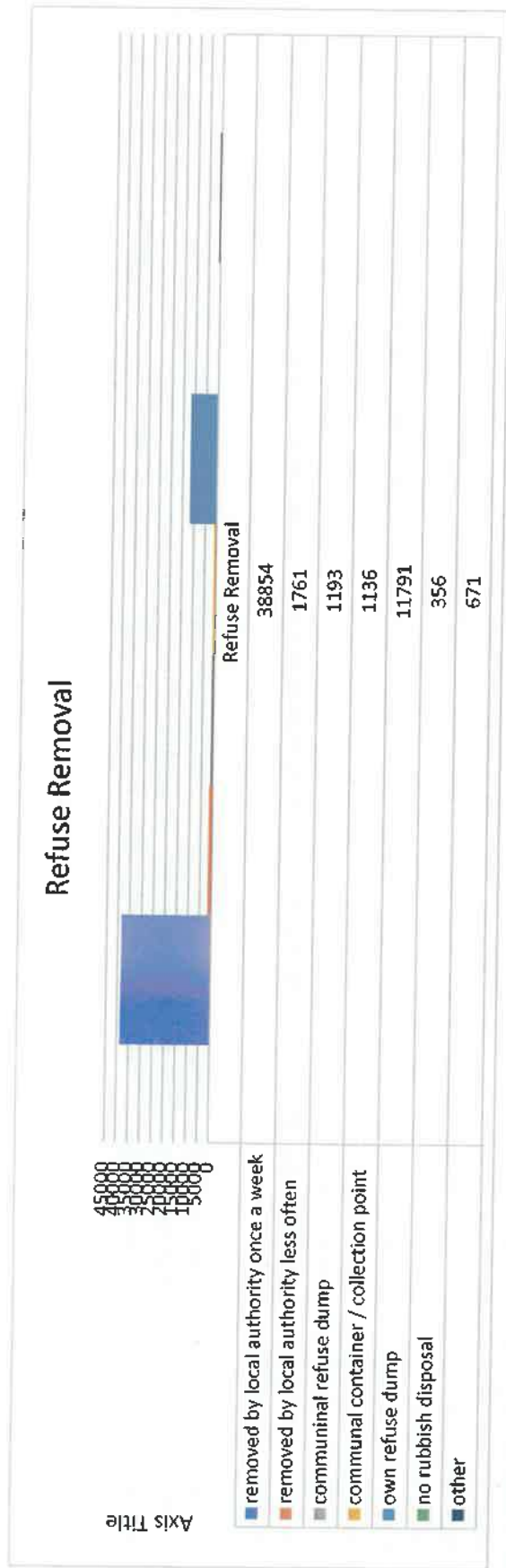
- a) to protect health, well-being and the environment by providing reasonable measures for minimizing the consumption of natural resources avoiding and minimizing the generation of waste reducing, re-using, recycling and recovering waste treating and safely disposing of waste as a last resort preventing pollution and ecological degradation securing ecologically sustainable development while promoting justifiable economic and social development promoting and ensuring the effective delivery of waste services remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and achieving integrated waste management reporting and planning.
- b) to ensure that people are aware of the impact of waste on their health, well-being and the environment.
- c) to provide for compliance with the measures set out in paragraph (a); and
- d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

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

#### **Refuse Removal Services**

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

## Distribution of households by refuse removal



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

### Development Implications

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

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

### Waste Collection status

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

### Mathibestad Buy Back Centre

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

### 8.1.5 Air quality

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

### 8.1.6 Climate change

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

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

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

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

### 8.1.7. Social Services

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

### 8.1.7.1 Sports, Arts, Culture and Recreation

#### Powers and Functions

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

## **Sports, Arts and Recreation**

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

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

### **8.1.7.2 Library services**

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

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

The municipality needs to implement programmes to:

- Market libraries
- Increase daily visits
- Implement awareness campaigns focusing on the role and responsibilities of users.

### **8.1.7.3 Education**

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

For these outcomes to be realized all spheres of government must work in concert. Moretele Local Municipality, through the Community Development Services Directorate, aims to harness better relations with all education stakeholders. In the last few years, a number of schools have been merged resulting

in facilities left unused. A better and improved coordination will result in the development of a plan that will provide alternative productive use of the unused schools.

The unused schools can be turned into:

- ICT Centres
- Life Skills Centres
- Vocational Training Centres

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

List of projects by the department of Education for the 2025-26 financial year

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

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

#### 8.1.7.4 Health Services

##### Background and Policy Framework

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

National aims for health care improvement

- Addressing access to health care
- Increasing patients' participation and the dignity afforded to them
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities



- Expanding research on evidence of effectiveness.
- Ensuring the appropriate use of health care services; and
- Reducing health care errors (adverse events)

#### Health Facilities

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

#### Health Services Provided

Services provided by the local clinics includes the following -  
Comprehensive PHC services.

Ante natal and post-natal care  
Maternity services  
Child Health  
Reproductive Health  
PMTCT and VCT

ARV site at Mathibestad  
Youth services at two points only  
CTOP Services at Makapanstad only  
Mental Health services

#### Improving Access to Health Services

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

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

#### Municipal Health Services

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



Department of Health projects for 2025-26 financial year

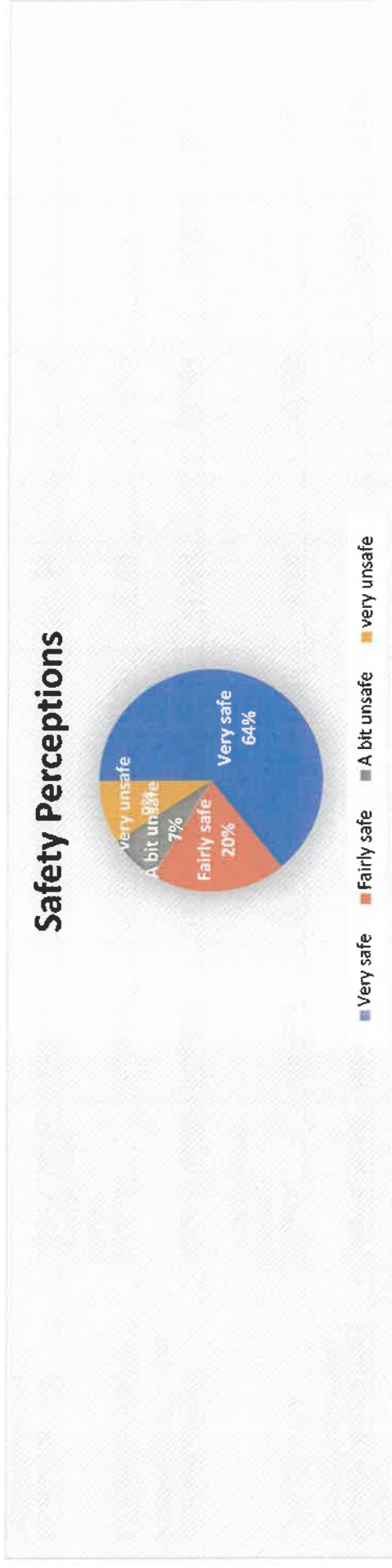
| Project Name                                     | IDMS Gate                     | Local Municipality | Project Duration |              | Total Project Cost | Total Expenditure to date from previous years | MTEF Forward Estimates |        |        |
|--------------------------------------------------|-------------------------------|--------------------|-------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

### 8.1.7.5 Community Safety

#### Public Safety

Effective stakeholder involvement in the fight against crime and other related social ills has become a pivotal instrument for effective policing. The municipality has identified the need to revitalize and capacitate local Community Policing Forums in all 26 wards. Fighting crime through environmental design requires that the municipality invest more in public lighting which can serve to reduce crime. The 2016 Community Survey points to a positive picture in terms of safety perceptions by local communities.

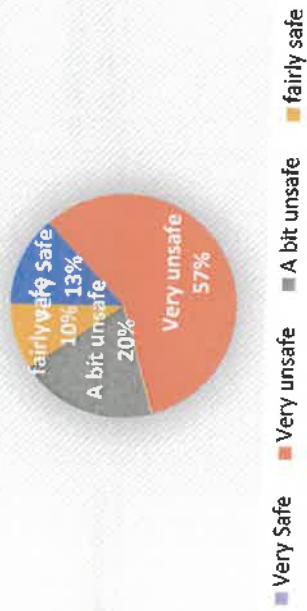
#### Safety Perceptions



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

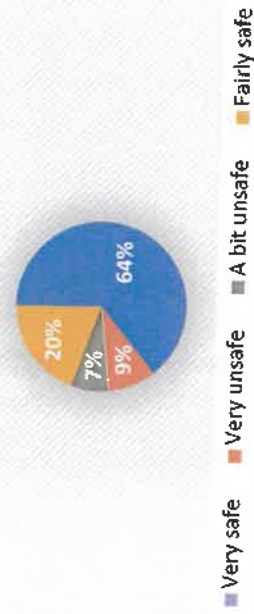
#### Safety Perceptions When Walking alone in the Dark

## Safety Perceptions in the Dark



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

## Safety Perceptions during the Day



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

## Police Services

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

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

### 8.1.7.6 Disaster Services

#### Powers and functions

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

| Constitution Competency Schedule 4B | Definition                                                                                                                       | The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998 |                       |                                    |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------|
|                                     | services Includes environmental health care, preventative and promotive health care and may include curative primary health care | Bojanala District Municipality                                                                                     | Moretele Municipality | Local Allocated, adjusted or 84(2) |

#### Disaster Management

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

Heavy Water inflow from Tshwane

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

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

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

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

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

- Installation of stormwater control system

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

#### **8.1.7.7 Social and Welfare Services**

##### **Early Childhood Development**

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

- Better school enrolment rates, Retention and academic performance
- Higher rates of high school completion Lower levels of antisocial behaviour

• The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized. Community Development Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However, the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

##### **Social Welfare**

#### **VALIDATED BUSINESS PLANS**

| Programme                             | Moses Kotane | Madibeng | Moretele | Kgetleng | Rustenburg | Total Compliant Business Plans at District |
|---------------------------------------|--------------|----------|----------|----------|------------|--------------------------------------------|
| HIV/AIDS Programme                    | 04           | 03       | 02       | 01       | 01         | 11                                         |
| Child Care and Protection             | 0            | 01       | 01       | 0        | 01         | 03                                         |
| Social Crime Prevention               | 0            | 01       | 01       | 0        | 0          | 02                                         |
| Older Persons                         | 01           | 08       | 06       | 04       | 02         | 21                                         |
| Substance Abuse                       | 01           | 0        | 01       | 0        | 0          | 02                                         |
| Services to Persons with Disabilities | 02           | 01       | 01       | 0        | 0          | 04                                         |



| VEP                                              | 01 | 02 | 02 | 02 | 0  | 01 | 06 |
|--------------------------------------------------|----|----|----|----|----|----|----|
| Partial Care Services                            | 0  | 01 | 0  | 0  | 01 | 02 |    |
| Family Care Services                             | 0  | 01 | 0  | 0  | 0  | 01 |    |
| Total Compliant Business plans per Service Point | 09 | 18 | 14 | 05 | 06 | 52 |    |

List of Social Development projects for 2025-26 financial year

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

Cemeteries Development  
Power and Function

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

There are over 80 cemeteries in the whole of the municipality. Some villages have more than one cemetery. This therefore places a challenge on the municipality to plan around the development of the cemeteries, both in terms of maintenance and upgrades. Only Seven cemeteries were improved since the establishment of the municipality.

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

#### 8.1.7.8 Department of Cooperative Governance and Traditional Affairs (GOGTA)

##### List of GOGTA PROJECTS FOR 2025/26 financial year

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

#### 8.1.7.9 Thusong Services

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

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

#### 8.1.7.10 Transversal Services Women, Youth and Disabled Persons Development

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

Policy Environment

| National Gender Policy                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | The Framework for Youth Development for Local Government                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | National Framework                                                                                                                                                                                                                                                                                                                        | Disability |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| <p>The National Gender Policy Framework developed by the Office of the President (office of the Status of Women) aims at establishing a clear vision and framework to guide the process of developing laws, policies, procedures, and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community, and the family.</p> <p>The policy objectives are, among others, too .</p> | <p>The Framework for Youth Development for Local Government (2008) identifies the following roles to be performed by municipalities towards actualizing youth development-</p> <p>Championing youth development-</p> <p>Creating a supportive and enabling environment for youth development.</p> <p>Ensuring that the KPAs for developmental local governance in youth development are prioritized and monitored.</p> <p>Utilizing existing structures and mechanisms to integrate and entrench youth development roles and responsibilities across the municipalities. Developing and monitoring Key Performance Indicators for officials that are related to their roles in youth development.</p> | <p>The framework proposes the following key institutional mechanisms for disability mainstreaming in local Government -</p> <p>Establish Disability Units</p> <p>Supporting disability interventions</p> <p>Forming Disability Forums</p> <p>Encouraging the participation of people with Disabilities on matters of local government</p> |            |

| National Gender Policy                                                                                                                                                                                                                                                                                                                                                         | The Framework for Youth Development for Local Government                                                                                                                                                                                                                                                                                                                                                                                                       | National Framework                   | Disability |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------|
| <p>Create an enabling policy environment for translating government commitment to gender equality into reality.</p> <p>Ensure that gender considerations are effectively integrated into all aspects of government policies, activities and programmes</p> <p>Advocate for the promotion of new attitudes, values and behavior and culture of respect for all human beings</p> | <p>Jointly supporting youth development plans based on context as well as institutional capacity.</p> <p>Collaboratively engaging provincial and national sector departments to identify institutional arrangements for youth development.</p> <p>Obtaining and analyzing information on youth development issues and its implications for youth development service delivery; and</p> <p>Formulating and implementing plans to support youth development.</p> | Consulting with people organizations | disabled   |

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

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

#### 8.1.7.11 Department of Public Works

List of the Department of Public Works 2025-2026 project list

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

|                                                                 |          |                 |                                                                       |                         |             |         |             |           |           |
|-----------------------------------------------------------------|----------|-----------------|-----------------------------------------------------------------------|-------------------------|-------------|---------|-------------|-----------|-----------|
| Day to Day Maintenance of all Government Facilities in Moretele | Moretele | Equitable Share | Stage 5: Works                                                        | Maintenance and Repairs | R 1 780 000 | R 8 143 | R 600 000   | R 600 000 | R 600 000 |
| Maintenance of Maubane Roads Camp                               | Moretele | Equitable Share | Stage 1: Initiation/ Pre-feasibility<br>Stage 4: Design Documentation | Maintenance and Repairs | R 1 000 000 | R -     | R 1 000 000 | R -       | R -       |
| Ablution Facilities at Moretele Office Park                     | Moretele | Equitable Share |                                                                       | Upgrading and Additions | R 1 000 000 | R -     | R 1 000 000 | R -       | R -       |

#### 8.1.7.12 District Development Model high impact projects

##### DDM HIGH IMPACT PROJECTS

| N O | PROJECT NAME                                     | PROJECT OBJECTIVE                                                                                                                                                                                             | ESTIMATED EMPLOYMENT OPPORTUNITIES | TOTAL BUDGET REQUIRE D | AVAILABLE BUDGET | IMPACT           | LOCATION    | PROGRESS                                                                                       |
|-----|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------|------------------|------------------|-------------|------------------------------------------------------------------------------------------------|
| 1   | Klipvoor Bulk Water Supply Water System - 60ml/d | Provision of Water Supply to: Swartboom, Mogothoaneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, botantlokwe, little, Ruigtesloot, degrens, tlhohlwe, lekgolo, dikebu, Hagabedi, lebotlwane, Ngobi | 1980                               | 5.2 billion            | 1.9B             | over 25-30 years | Moretele LM | -Project preparation plans complete<br>-Water Use License application on going for abstraction |



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

#### 8.1.7.13 DEPARTMENT OF FORESTRY FISHERIES & THE ENVIRONMENT PLANNED PROJECTS 2025 - 2026

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

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

|                                                  |                     |                |                              |     |     |   |               |
|--------------------------------------------------|---------------------|----------------|------------------------------|-----|-----|---|---------------|
| Borakalalo & Marico<br>Weiland<br>Rehabilitation | Borakalalo & Marico | Tender Process | Madibeng & Kgatlang<br>River | TBA | TBA | R | 10 920 985,00 |
|--------------------------------------------------|---------------------|----------------|------------------------------|-----|-----|---|---------------|

#### 8.1.7.14 Department of Human Settlement Projects 2025-2026

| Type of 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|-----------------------------------------------------------------------------------------------------------|----------------------------------|--------------|-----------|----------------|---------------------------------------------|------------------------|--------|------------|-------|-------|-------|
| Moretele -<br>Moretele<br>Villages -<br>Phase 1                                                           | Bojanala<br>Platinum<br>District | Moretel<br>e | 4/1/2020  | 9/30/20<br>23  | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 23,841 | 13,219     | 2,858 | 2,522 | 3,362 |
| Moretele -<br>Moretele<br>Villages -<br>Ramaphosa                                                         | Bojanala<br>Platinum<br>District | Moretel<br>e | 10/3/2019 | 3/31/20<br>23  | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 40,548 | 17,618     | 2,522 | 2,522 | 3,362 |
| Moretele -<br>Moretele<br>Villages -<br>Sutelong<br>Village 300                                           | Bojanala<br>Platinum<br>District | Moretel<br>e | 10/3/2019 | 12/31/2<br>023 | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 45,211 | 15,088     | 2,353 | 2,522 | 3,362 |
| Moretele -<br>Moretele<br>Villages -<br>Swardam<br>Village 200                                            | Bojanala<br>Platinum<br>District | Moretel<br>e | 8/3/2019  | 3/31/20<br>23  | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 30,977 | 10,395     | 2,690 | 3,362 | 3,362 |
| Moretele-<br>Maubane Rural<br>Housing Ext 4<br>Greenside.<br>(1000 Subs)<br>B97080001 Sn<br>075 - Phase 1 | Bojanala<br>Platinum<br>District | Moretel<br>e | 9/29/1997 | 7/1/200<br>3   | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 26,913 | 21,891,293 | 1,696 | -     | -     |
| Moretele<br>Villages Units<br>- Phase 2 -<br>Dikebu 300                                                   | Bojanala<br>Platinum<br>District | Moretel<br>e | 12/18/202 | 3/31/20<br>24  | Human<br>Settlement<br>Development<br>Grant | Housing<br>Development | 44,972 | -          | 3,026 | 5,043 | 3,362 |

### 8.1.7.15 Capital Budget

| CAPITAL BUDGET 2025/26                                                                                               |                       |                        |                      |                         | OUTER YEARS           |                        |                       |                        |
|----------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|----------------------|-------------------------|-----------------------|------------------------|-----------------------|------------------------|
| Description                                                                                                          | MIG Budget<br>2025-26 | WSIG Budget<br>2025/26 | Internal<br>Funding  | Total Budget<br>2025/26 | MIG Budget<br>2026/27 | WSIG Budget<br>2026/27 | MIG Budget<br>2027/28 | WSIG Budget<br>2027/28 |
| <b>WATER</b>                                                                                                         | <b>70,000,000.00</b>  | <b>18,980,856.50</b>   | <b>10,000,000.00</b> | <b>98,980,856.50</b>    | <b>72,641,817.10</b>  | <b>44,947,000.00</b>   | <b>24,659,126.55</b>  | <b>40,483,823.75</b>   |
| Water supply to Moeka, (Ga-Motte, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections | 20,000,000.00         |                        |                      | 20,000,000.00           | 14,838,443.65         |                        |                       |                        |
| Schedule C - Yard Connections                                                                                        |                       |                        |                      |                         |                       |                        |                       |                        |
| Ward 1 water reticulation and yard connections (Ruigtesloot)                                                         | 50,000,000.00         |                        |                      | 50,000,000.00           | 42,462,500.00         |                        |                       |                        |
| Refurbishment of Reservoirs in various villages                                                                      |                       |                        | 10,000,000.00        | 10,000,000.00           |                       |                        |                       |                        |
| Water Reticulation and Yard                                                                                          |                       |                        |                      | -                       |                       | 16,510,000.00          |                       | 26,353,429.40          |

|                                                   |              |               |   |               |              |               |               |              |
|---------------------------------------------------|--------------|---------------|---|---------------|--------------|---------------|---------------|--------------|
| Connection in Ward 23                             |              |               |   |               |              |               |               |              |
| Ward 15 Water Reticulation and Yard Connection    |              |               |   | -             |              |               | 14,130,394.35 |              |
| Ward 12 Water Reticulation and Yard Connection    |              | 18,980,856.50 |   | 18,980,856.50 |              | 28,437,000.00 |               |              |
| Ward 9 & 25 Water Reticulation & Yard connections |              |               |   | 15,340,873.45 |              | 24,659,126.55 |               |              |
| SANITATION                                        | 8,000,000.00 | 23,582,143.50 | - | 31,582,143.50 | 5,161,556.35 | -             | 57,911,671.09 | 8,460,176.25 |
| Ward 1 Basic Sanitation                           |              |               |   |               |              |               |               | 8,460,176.25 |
| Ward 4 Basic Sanitation                           |              | 11,200,000.00 |   | 11,200,000.00 |              |               |               |              |
| Ward 7 Basic Sanitation                           |              | 12,382,143.50 |   | 12,382,143.50 |              |               |               |              |
| Ward 26 Basic Sanitation                          | 8,000,000.00 |               |   | 8,000,000.00  |              |               |               |              |
| Ward 10 Basic Sanitation                          |              |               |   |               |              |               | 10,000,000.00 |              |

|                                                                    |               |   |   |               |               |   |               |   |  |
|--------------------------------------------------------------------|---------------|---|---|---------------|---------------|---|---------------|---|--|
| Ward 17 Basic Sanitation                                           |               |   |   |               | 5,161,556.35  |   |               |   |  |
| Ward 20 Basic Sanitation                                           |               |   |   |               |               |   | 6,102,815.47  |   |  |
| Ward 21 Basic Sanitation                                           |               |   |   |               |               |   | 2,458,409.02  |   |  |
| Implementation of Sewer System in Carousel View                    |               |   |   |               |               |   | 39,350,446.60 |   |  |
| ROADS                                                              | 39,030,700.00 | - | - | 39,030,700.00 | 46,940,675.31 | - | 51,985,002.36 | - |  |
| Motla Internal roads (stormwater)                                  | 9,030,700.00  |   |   | 9,030,700.00  |               |   |               |   |  |
| Implementation of internal roads and related stormwater in Ward 11 | 10,000,000.00 |   |   | 10,000,000.00 |               |   |               |   |  |
| Implementation of internal roads and related stormwater in Ward 17 | 10,000,000.00 |   |   | 10,000,000.00 |               |   |               |   |  |
| Ward 22 Internal Roads                                             | 10,000,000.00 |   |   | 10,000,000.00 |               |   |               |   |  |

|                                                          |                     |          |          |                     |                      |               |                      |          |  |
|----------------------------------------------------------|---------------------|----------|----------|---------------------|----------------------|---------------|----------------------|----------|--|
| Implementation of Internal Roads & Stormwater in Ward 14 |                     |          |          |                     | 14,458,270.91        |               |                      |          |  |
| Implementation of Internal Roads & Stormwater in Ward 6  |                     |          |          |                     |                      | 16,730,697.74 |                      |          |  |
| Construction of Internal Roads & Stormwater in Ward 5    |                     |          |          |                     | 18,629,704.66        | 9,314,852.33  |                      |          |  |
| Ward 10 Internal Road                                    |                     |          |          |                     | 13,852,699.74        | 12,005,673.11 |                      |          |  |
| Ward 18 Internal Road                                    |                     |          |          |                     |                      | 13,933,779.18 |                      |          |  |
| <b>HIGH MAST LIGHTING</b>                                | <b>5,500,000.00</b> | <b>-</b> | <b>-</b> | <b>5,500,000.00</b> | <b>19,607,501.24</b> | <b>-</b>      | <b>16,650,000.00</b> | <b>-</b> |  |
| Installation of High Mast Lights in Ward 8               | 5,500,000.00        |          |          | 5,500,000.00        |                      |               |                      |          |  |
| Installation of High Mast Lights in Ward 1               |                     |          |          |                     | 5,692,500.36         |               |                      |          |  |
| Installation of High Mast Lights in Ward 5               |                     |          |          |                     | 6,957,500.44         |               |                      |          |  |

|                                             |                       |                      |                      |                       |                       |                      |                       |
|---------------------------------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| Installation of High Mast Lights in Ward 7  |                       |                      |                      |                       | 6,957,500.44          |                      |                       |
| Installation of High Mast Lights in Ward 23 |                       |                      |                      |                       |                       | 5,550,000.00         |                       |
| Installation of High Mast Lights in Ward 21 |                       |                      |                      |                       |                       | 5,550,000.00         |                       |
| Installation of High Mast Lights in Ward 3  |                       |                      |                      |                       |                       | 5,550,000.00         |                       |
| <b>COMMUNITY FACILITIES</b>                 | <b>10,000,000.00</b>  | <b>-</b>             | <b>-</b>             | <b>10,000,000.00</b>  | <b>-</b>              | <b>-</b>             | <b>-</b>              |
| Construction of Community Hall in ward 15   | 10,000,000.00         |                      |                      | 10,000,000.00         |                       |                      |                       |
| <b>Total Capital Budget</b>                 | <b>132,530,700.00</b> | <b>42,563,000.00</b> | <b>10,000,000.00</b> | <b>185,093,700.00</b> | <b>144,351,550.00</b> | <b>44,947,000.00</b> | <b>151,205,800.00</b> |
|                                             |                       |                      |                      |                       |                       |                      | <b>48,944,000.00</b>  |

## 9. FINANCIAL STRATEGY

### 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 is implemented from FY 2024/2025 financial year and is valid until 2028/2029.

### BUDGET 2025/2026 MTREF.

*The main challenges experienced during the compilation of the Budget 2025/2026 MTREF can be summarized as follows:*

- Based on the programs that the delivery department must undertake, we had to ensure that they do not drive the budget to be in deficit, which means that certain programs have to wait or stop in order to have a funded budget
  - Aging and poorly maintained roads, wastewater and water infrastructure.
  - Reprioritizing capital projects and expenditure within the existing resource envelope given 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 R133.6 million in 2024/2025, it has been increased to R139.5-million in 2025/2026.
- The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects.



- ❖ WSG allocation for 2024/2025 was R75-million, it has been reduced to R42.5 -million in 2025/2026 financial year. The grant is for the 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 2025/2026:*

- The 2025/2026 Draft Budget priorities and targets, as well as the base line allocations contained in the Draft Budget were adopted as the upper limits for the new baselines.
- 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 2025/2026 Medium-term Revenue and Expenditure.

| Description                    | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand                     |                      |                 |                    |                                                     |                        |                        |
| Total Revenue                  | 824 424              | 841 520         | 841 520            | 817 466                                             | 846 670                | 884 060                |
| Total Expenditure              | 722 495              | 754 147         | 754 147            | 738 355                                             | 769 922                | 791 732                |
| Surplus/(Deficit) for the year | 101 929              | 87 373          | 87 373             | 79 111                                              | 76 748                 | 92 328                 |

- The total revenue budget for 2024/2025 was R841.4 million including capital budget revenue when compared with 2025/2026 budget of R817.4-million which represents a decrease in budget income estimates of R24 -million.

- The 2024/2025 Financial Year (FY) operating expenditure was R 754.1 million compared to the budget of R738.3 million for 2025/2026 which indicates a decrease of R15.8 million. This reflects a surplus of R 79.1 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 R669.3-million for 2025/2026 funded by transfers from National Departments.

# GRANTS

| MORETELE LOCAL MUNICIPALITY             |             |             |             |             |  |
|-----------------------------------------|-------------|-------------|-------------|-------------|--|
| OPERATIONAL BUDGET                      |             |             |             |             |  |
| 2025/2026 MEDIUM TERM REVENUE FRAMEWORK |             |             |             |             |  |
| DESCRIPTION                             | 2024/2025   | 2025/2026   | 2026/2027   | 2027/2028   |  |
|                                         | FINAL       | DRAFT       | DRAFT       | DRAFT       |  |
| EQUITABLE SHARE                         | 469 371 000 | 479 741 000 | 490 420 000 | 512 589 000 |  |
| WATER INFRASTRUCTURE GRANT              | 75 000 000  | 42 563 000  | 44 947 000  | 48 944 000  |  |
| MIG/CMIP                                | 141 181 080 | 139 506 000 | 151 949 000 | 159 164 000 |  |
| EPWP                                    | 1 550 000   | 3 036 000   | -           | -           |  |
| FINANCE MANAGEMENT GRANT                | 2 900 000   | 2 900 000   | 2 900 000   | 3 000 000   |  |
| SPORT, ART AND CULTURE                  | 1 183 000   | 1 200 000   | 1 255 000   | 1 286 375   |  |
| LGSETA                                  | 343 456     | 358 568     | 374 704     | 384 071     |  |
| TOTAL GOVERNMENT GRANT AND SUBSIDIES    | 691 528 536 | 669 304 568 | 691 845 704 | 725 367 446 |  |

## OPERATING REVENUE AND EXPENDITURE NARRATION

The following narration indicate all revenue to be received and charged in 2025/2026 financial years:

### Service charges

| MORETELE LOCAL MUNICIPALITY             |            |            |            |            |  |
|-----------------------------------------|------------|------------|------------|------------|--|
| OPERATIONAL BUDGET                      |            |            |            |            |  |
| 2025/2026 MEDIUM TERM REVENUE FRAMEWORK |            |            |            |            |  |
| DESCRIPTION                             | 2024/2025  | 2025/2026  | 2026/2027  | 2027/2028  |  |
|                                         | FINAL      | DRAFT      | DRAFT      | DRAFT      |  |
| CHARGES : RATES AND TAXES               | 22 119 750 | 23 091 265 | 24 130 372 | 24 733 631 |  |
| CHARGES : REFUSE REMOVAL                | 29 275 145 | 29 710 486 | 31 045 608 | 31 820 180 |  |
| CHARGES : WATER SALES                   | 46 271     | 48 306     | 50 480     | 51 742     |  |
| CHARGES : WATER BASIC                   | 38 630 139 | 40 245 678 | 42 054 408 | 43 105 194 |  |
| CHARGES : YARD CONNECTIONS              | 21 283     | 6 055      | 6 328      | 6 486      |  |
| LEVIED CHARGES                          | 90 092 588 | 93 101 790 | 97 287 196 | 99 717 233 |  |

Interests

| MORETELE LOCAL MUNICIPALITY             |            |            |            |            |  |
|-----------------------------------------|------------|------------|------------|------------|--|
| OPERATIONAL BUDGET                      |            |            |            |            |  |
| 2025/2026 MEDIUM TERM REVENUE FRAMEWORK |            |            |            |            |  |
| DESCRIPTION                             | 2024/2025  | 2025/2026  | 2026/2027  | 2027/2028  |  |
|                                         | FINAL      | DRAFT      | DRAFT      | DRAFT      |  |
| INTEREST ON INVESTMENTS                 | 23 129 194 | 28 517 777 | 29 801 077 | 30 546 103 |  |
| DAILY INTEREST BANK BALANCE             | 4 300 900  | 4 490 139  | 4 692 195  | 4 809 500  |  |
| INTEREST ON OUTSTANDING WATER           | 9 391 411  | 9 713 058  | 10 150 145 | 10 403 899 |  |
| INTEREST ON OUTSTANDING REFUSE          | 6 499 542  | 6 785 522  | 7 090 870  | 7 268 142  |  |
| INTEREST ON PROPERTY RATES              | 3 301 843  | 3 447 123  | 3 602 244  | 3 692 300  |  |
| INTEREST                                | 46 535 173 | 49 506 495 | 51 734 287 | 53 027 644 |  |

Rest and other income

| MORETELE LOCAL MUNICIPALITY             |            |           |           |           |  |
|-----------------------------------------|------------|-----------|-----------|-----------|--|
| OPERATIONAL BUDGET                      |            |           |           |           |  |
| 2025/2026 MEDIUM TERM REVENUE FRAMEWORK |            |           |           |           |  |
| DESCRIPTION                             | 2024/2025  | 2025/2026 | 2026/2027 | 2027/2028 |  |
|                                         | FINAL      | DRAFT     | DRAFT     | DRAFT     |  |
| OFFICE RENTAL                           | 182 998    | 191 050   | 199 647   | 204 638   |  |
| TENDER DOCUMENT                         | 740 021    | 512 198   | 535 247   | 548 628   |  |
| BAD DEBTS RECOVERED (VBS)               | 9 300 000  | -         | -         | -         |  |
| SUNDRY INCOME                           | 109 126    | 65 369    | 68 311    | 70 018    |  |
| BUILDING PLANS                          | 49 482     | 54 331    | 56 776    | 58 196    |  |
| FINES & PENALTIES                       | 1 742 059  | 500 000   | 522 500   | 535 563   |  |
| TRAFFIC INCOME(20%)LICENCE AND PERMITS  | 1 149 851  | 780 534   | 815 658   | 836 050   |  |
| SUB-TOTAL OTHER INCOME                  | 13 273 538 | 2 103 482 | 2 198 139 | 2 253 092 |  |

Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, the municipality is grant dependent. In the 2025/2026 financial year, revenue from rates and trading services charges totaled R93.1 million or 11% of the total Budget revenue. The revenue from grants amounted to R669.3 million which is 82% of the total revenue budget.

**NW371 Moretele - Table A1 Budget Summary**

| Description                                                          | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                   |                     |                        | 2025/26 Medium Term Revenue & Expenditure Framework |  |  |  |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---------------------|------------------------|-----------------------------------------------------|--|--|--|
|                                                                      | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28                              |  |  |  |
| <b>R thousands</b>                                                   |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| <b>Financial Performance</b>                                         |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Property rates                                                       | (1 443)         | 28 781          | 28 862          | 22 120               | 22 120          | 22 120             | 22 120            | 23 091              | 24 130                 | 24 734                                              |  |  |  |
| Service charges                                                      | (11 574)        | 57 203          | 61 079          | 67 973               | 67 973          | 67 973             | 60 285            | 70 011              | 73 157                 | 74 984                                              |  |  |  |
| Investment/revenue                                                   | -               | 22 049          | 31 617          | 27 430               | 27 518          | 23 518             | 33 356            | 33 008              | 34 343                 | 35 353                                              |  |  |  |
| Transfer and subsidies - Operational                                 | -               | 421 953         | 455 986         | 481 883              | 481 864         | 481 964            | 481 964           | 494 211             | 502 547                | 525 218                                             |  |  |  |
| Other own revenue                                                    | -               | 32 371          | 18 284          | 23 093               | 32 381          | 32 381             | 32 381            | 22 052              | 23 044                 | 23 620                                              |  |  |  |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | (13 017)        | 562 357         | 595 828         | 622 469              | 631 955         | 631 955            | 644 268           | 642 372             | 657 372                | 683 911                                             |  |  |  |
| <b>Employee costs</b>                                                | -               | 142 738         | 156 654         | 181 836              | 185 129         | 185 129            | 185 129           | 187 585             | 197 339                | 206 713                                             |  |  |  |
| Remuneration of councillors                                          | -               | 21 578          | 23 256          | 25 474               | 23 657          | 23 657             | 23 657            | 24 618              | 25 726                 | 26 369                                              |  |  |  |
| Depreciation and amortisation                                        | -               | 108 093         | 134 455         | 112 762              | 112 762         | 112 762            | 112 762           | 105 723             | 110 481                | 113 243                                             |  |  |  |
| Interest                                                             | -               | 101 994         | 81 229          | -                    | -               | -                  | -                 | -                   | 110 481                | -                                                   |  |  |  |
| Inventory consumed and bulk purchases                                | -               | -               | -               | 57 732               | 57 532          | 57 532             | 57 532            | 60 273              | 62 985                 | 64 559                                              |  |  |  |
| Transfer and subsidies                                               | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| Other expenditure                                                    | -               | 255 134         | 291 328         | 344 691              | 375 067         | 375 067            | 375 067           | 360 155             | 373 391                | 380 846                                             |  |  |  |
| <b>Total Expenditure</b>                                             | -               | 629 538         | 666 922         | 722 485              | 754 147         | 754 147            | 754 147           | 738 355             | 769 922                | 781 732                                             |  |  |  |
| <b>Surplus/(Deficit)</b>                                             | (13 017)        | (67 181)        | (91 094)        | (100 006)            | (122 192)       | (122 192)          | (109 879)         | (96 983)            | (112 550)              | (107 822)                                           |  |  |  |
| Transfer and subsidies - capital (monetary allocations)              | -               | 196 587         | 144 320         | 201 935              | 209 565         | 209 565            | 209 565           | 175 094             | 189 299                | 200 150                                             |  |  |  |
| Transfer and subsidies - capital (in-kind)                           | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b> | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 99 686            | 78 111              | 76 748                 | 92 328                                              |  |  |  |
| Share of Surplus/Deficit attributable to Associates                  | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| <b>Surplus/(Deficit) for the year</b>                                | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 99 686            | 79 111              | 76 748                 | 92 328                                              |  |  |  |
| <b>Capital expenditure &amp; funds sources</b>                       |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Capital expenditure                                                  | -               | 128 269         | 156 885         | 243 559              | 274 189         | 274 189            | 274 189           | 195 774             | 188 555                | 200 150                                             |  |  |  |
| Transfer recognised - capital                                        | -               | 125 707         | 126 703         | 201 935              | 209 565         | 209 565            | 209 565           | 176 724             | 189 555                | 200 150                                             |  |  |  |
| Borrowing                                                            | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| Internally generated funds                                           | -               | 2 582           | 30 182          | 41 624               | 64 824          | 64 624             | 64 624            | 20 050              | -                      | -                                                   |  |  |  |
| <b>Total sources of capital funds</b>                                | -               | 128 269         | 156 885         | 243 559              | 274 189         | 274 189            | 274 189           | 195 774             | 189 555                | 200 150                                             |  |  |  |
| <b>Financial position</b>                                            |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Total current assets                                                 | -               | 342 803         | 362 861         | 292 576              | 288 934         | 288 934            | 288 934           | 248 476             | 217 350                | 192 225                                             |  |  |  |
| Total non current assets                                             | -               | 1 279 541       | 1 545 676       | 1 502 387            | 1 707 103       | 1 707 103          | 1 707 103         | 1 797 154           | 1 876 227              | 1 963 194                                           |  |  |  |
| Total current liabilities                                            | -               | 180 389         | 187 420         | 180 449              | 187 547         | 187 547            | 187 547           | 187 547             | 187 547                | 187 547                                             |  |  |  |
| Total non current liabilities                                        | -               | 7 356           | 7 898           | 7 356                | 7 898           | 7 898              | 7 898             | 7 898               | 7 898                  | 7 898                                               |  |  |  |
| Community wealth/Equity                                              | -               | 1 434 599       | 1 713 219       | 1 607 159            | 1 800 592       | 1 800 592          | 1 800 592         | 1 851 185           | 1 898 132              | 1 959 914                                           |  |  |  |
| <b>Cash flows</b>                                                    |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Net cash from (used) operating                                       | -               | 389 115         | 506 843         | 195 564              | 181 029         | 181 029            | 181 029           | 156 515             | 157 640                | 175 244                                             |  |  |  |
| Net cash from (used) investing                                       | (171 192)       | (207 694)       | (169 814)       | (243 559)            | (274 189)       | (274 189)          | (274 189)         | (196 774)           | (189 555)              | (200 150)                                           |  |  |  |
| Net cash from (used) financing                                       | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| <b>Cash/cash equivalents at the year end</b>                         | (171 192)       | 453 139         | 608 683         | 223 367              | 192 668         | 192 668            | 192 668           | 170 772             | 138 857                | 113 952                                             |  |  |  |
| <b>Cash backing/surplus reconciliation</b>                           |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Cash and investments available                                       | -               | 271 718         | 285 701         | 240 730              | 210 031         | 210 031            | 210 031           | 171 227             | 139 788                | 115 369                                             |  |  |  |
| Application of cash and investments                                  | -               | 151 435         | 152 235         | 162 085              | 162 331         | 162 331            | 164 753           | 167 661             | 167 818                | 115 369                                             |  |  |  |
| <b>Balance - surplus (shortfall)</b>                                 | -               | 120 283         | 133 466         | 78 645               | 47 700          | 47 700             | 45 278            | 3 566               | (28 030)               | (52 611)                                            |  |  |  |
| <b>Asset management</b>                                              |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Asset register summary (WDV)                                         | -               | 1 450 654       | 1 713 346       | 1 313 770            | 1 621 596       | 1 621 596          | 1 621 596         | 1 543 673           | 1 433 192              | 1 319 949                                           |  |  |  |
| Depreciation                                                         | -               | 108 093         | 134 456         | 112 762              | 112 762         | 112 762            | 112 762           | 106 723             | 110 481                | 113 243                                             |  |  |  |
| Renewal and Upgrading of Existing Assets                             | -               | (5 285)         | 23              | 2 000                | 1 700           | 1 700              | -                 | 450                 | -                      | -                                                   |  |  |  |
| Repair and Maintenance                                               | -               | 15 799          | 17 122          | 22 633               | 19 547          | 19 547             | 19 547            | 21 621              | 22 594                 | 23 159                                              |  |  |  |
| <b>Free services</b>                                                 |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Cost of Free Basic Services provided                                 | 11 574          | 6 883           | 6 899           | 12 312               | 12 312          | 12 312             | 12 312            | 14 886              | 15 556                 | 15 944                                              |  |  |  |
| Revenue cost of free services provided                               | 1 443           | 964             | 5 453           | 7 358                | 7 358           | 7 358              | 7 358             | 7 682               | 8 027                  | 8 228                                               |  |  |  |
| <b>Households below minimum service level</b>                        |                 |                 |                 |                      |                 |                    |                   |                     |                        |                                                     |  |  |  |
| Water:                                                               | -               | -               | 404             | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| Sanitation/sewerage:                                                 | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| Energy:                                                              | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |
| Refuse:                                                              | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                      | -                                                   |  |  |  |

### ***Operating Revenue Framework***

Moretele Local Municipality continues to improve the quality of services 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 our low 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 grants reliance and seeks various methods to augment the financial incapacity.

Some of the mechanisms explored are 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 2025/2026 budget 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. Based on the financial constraints that we have as a municipality, the expenditure to be incurred must be budgeted within the revenue we anticipate receiving, it is therefore difficult to propose a new delivery project without the outside of the current expenditure we have.



The following table is a high-level summary of the 2025/2026 budget and MTREF (classified per main type of operating expenditure):

## EMPLOYEES' COSTS

| Description                     | 2021/22         | 2022/23         | 2023/24         | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Medium Term Revenue & Expenditure Framework Budget Year +1 2026/27 | Budget Year +2 2027/28 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------------|---------------------|--------------------------------------------------------------------|------------------------|
| R thousand                      | Audited Outcome | Audited Outcome | Audited Outcome |                 |                 |                    |                   |                     |                                                                    |                        |
| <b>Expenditure</b>              |                 |                 |                 |                 |                 |                    |                   |                     |                                                                    |                        |
| Employee related costs          | -               | 142 738         | 158 054         | 181 836         | 185 129         | 185 129            | 185 129           | 187 565             | 197 339                                                            | 208 713                |
| Remuneration of councillors     | -               | 21 578          | 23 266          | 25 474          | 23 657          | 23 657             | 23 657            | 24 818              | 25 728                                                             | 26 369                 |
| Bulk purchases - electricity    | -               | -               | -               | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| Inventory consumed              | -               | -               | -               | 57 732          | 57 532          | 57 532             | 57 532            | 60 273              | 62 985                                                             | 64 550                 |
| Debt impairment                 | -               | -               | -               | 72 845          | 72 645          | 72 645             | 72 645            | 75 841              | 79 254                                                             | 81 235                 |
| Depreciation and amortisation   | -               | 108 093         | 134 455         | 112 762         | 112 762         | 112 762            | 112 762           | 105 723             | 110 481                                                            | 113 243                |
| Interest                        | -               | 101 994         | 81 229          | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| Contracted services             | -               | 181 819         | 188 848         | 188 845         | 219 455         | 219 455            | 219 455           | 201 211             | 208 624                                                            | 209 581                |
| Transfers and subsidies         | -               | -               | -               | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| Irrecoverable debts written off | -               | 4 478           | -               | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| Operational costs               | -               | 60 887          | 77 109          | 82 401          | 82 987          | 82 987             | 82 987            | 83 105              | 87 514                                                             | 90 022                 |
| Losses on disposal of Assets    | -               | 7 951           | 15 701          | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| Other Losses                    | -               | -               | 9 673           | -               | -               | -                  | -                 | -                   | -                                                                  | -                      |
| <b>Total Expenditure</b>        | <b>-</b>        | <b>629 538</b>  | <b>686 922</b>  | <b>722 495</b>  | <b>754 147</b>  | <b>754 147</b>     | <b>754 147</b>    | <b>738 355</b>      | <b>769 922</b>                                                     | <b>791 732</b>         |

The original budgeted allocation for employee related costs for the 2025/2026 financial year is R212 million including councillors, which equals 27 per cent of the total operating expenditure. The Salary and Wage Collective Agreement for the period 01 July 2024 to 30 June 2029 dated 6 September 2024 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution should be used when budgeting for employee related costs for the 2025/2026 MTREF.

## COUNCILLORS COSTS

The budget allocation for Councillor's cost for the financial year is R24.6 million. The cost associated with the remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality's budget, where a percentage increase of 5.2% was applied based on previous trends.

## DEBT IMPAIRMENT/WRITE-OFF

The provision of debt impairment was determined based on a non-collection rate of 90 per cent and the Debt Write-off Policy of the Municipality. The current situation is that the municipality has been impairing 90% of its debtors every year. The 10% is mainly the government and business institution who we try every month to collect the amount owed to the municipality.

## BULK PURCHASES (Water Inventory)

The 2024/2025 budget for bulk purchase was R57.5 million and the budget for 2025/2026 has increased to R60.2 million, this indicates an increase of R2.7 million.

## REPAIRS AND MAINTENANCE

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

| Description                                                  | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                                                   | 1   | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Repairs and maintenance expenditure by Asset Class/Sub-class |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Infrastructure                                               |     | -               | 15 799          | 15 750          | 20 736               | 17 730          | 17 730             | 19 523                                              | 20 402                 | 20 912                 |
| Community Assets                                             |     | -               | -               | 195             | 221                  | 301             | 301                | 314                                                 | 328                    | 337                    |
| Furniture and Office Equipment                               |     | -               | -               | 36              | 300                  | 200             | 200                | 209                                                 | 218                    | 224                    |
| Machinery and Equipment                                      |     | -               | -               | 3               | 184                  | 184             | 184                | 192                                                 | 201                    | 206                    |
| Transport Assets                                             |     | -               | -               | 1 138           | 1 192                | 1 132           | 1 132              | 1 382                                               | 1 444                  | 1 481                  |
|                                                              |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Total Repairs and Maintenance Expenditure                    | 1   | -               | 15 799          | 17 122          | 22 633               | 19 547          | 19 547             | 21 621                                              | 22 594                 | 23 159                 |



The repairs and maintenance budget are supposed to be aligned to the needs required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance are not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. The total budget for Repairs and maintenance is R21.6 million which is 2.7 % of the operational expenditure.

#### **GENERAL EXPENDITURE**

The general expenditure budget for 2024/2025 amounts to R82.9 million compared to R84.1 million for 2025/2026 financial year this reflects R1.2 million increase.

#### **CONTRACTED SERVICES**

The contracted services budget for the year 2024/2025 was R219.4 million and for the financial year 2025/2026 the budget is R201.2 million, this reflects a decrease of R18.4 million. Repairs and maintenance were budgeted under contracted services for the value of R21.6 million, Professional Services for R67 million and other outsourced services service for R113.8 million.

#### **DEPRECIATION**

The Depreciation budget allocation for 2024/2025 was R112.7 million, it has been reduced by R7 million when compared to 2025/2026 budget of R105.7 million, the calculations were based on the current year budget compared to the audited actual, some of the assets were disposed and removed from the asset register.

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

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

| Description                                                | Ref      | Current Year 2024/25 |                 |                 |                 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|------------------------------------------------------------|----------|----------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------------------------------------------|---------------------|------------------------|------------------------|
|                                                            |          | Audited Outcome      | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome                                   | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>                                          | <b>1</b> |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Revenue</b>                                             |          |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Exchange Revenue</b>                                    | <b>2</b> |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Service charges - Electricity                              | 2        | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Service charges - Water                                    | 2        | (6 407)              | 33 433          | 35 530          | 38 698          | 38 698          | 38 698             | 45 830                                              | 40 300              | 42 111                 | 43 183                 |
| Service charges - Waste Water Management                   | 2        | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Service charges - Waste Management                         | 2        | (5 167)              | 23 770          | 25 549          | 29 275          | 29 275          | 29 275             | 34 855                                              | 29 710              | 31 046                 | 31 820                 |
| Sale of Goods and Rendering of Services                    |          | -                    | 687             | 472             | 744             | 742             | 742                | 742                                                 | 515                 | 538                    | 551                    |
| Agency services                                            |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Interest                                                   |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Interest earned from Receivables                           |          | -                    | 14 516          | 13 369          | 15 803          | 15 803          | 15 803             | 15 803                                              | 16 499              | 17 241                 | 17 672                 |
| Interest earned from Current and Non Current Assets        |          | -                    | 22 049          | 31 617          | 27 430          | 27 518          | 27 518             | 27 518                                              | 33 008              | 34 483                 | 35 366                 |
| Dividends                                                  |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Rent on Land                                               |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Rental from Fixed Assets                                   |          | -                    | 173             | 178             | 183             | 183             | 183                | 183                                                 | 191                 | 200                    | 205                    |
| Licence and permits                                        |          | -                    | 650             | 748             | 1 150           | 1 150           | 1 150              | 1 150                                               | 781                 | 816                    | 836                    |
| Special rating levies                                      |          | -                    | 87              | 106             | 159             | 9 459           | 9 459              | 9 459                                               | 120                 | 125                    | 128                    |
| <b>Non-Exchange Revenue</b>                                | <b>2</b> |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Property rates                                             |          | (1 443)              | 28 781          | 28 862          | 22 120          | 22 120          | 22 120             | 22 120                                              | 23 091              | 24 130                 | 24 734                 |
| Surcharges and Taxes                                       |          | -                    | -               | -               | 1 742           | 1 742           | 1 742              | 1 742                                               | 500                 | 523                    | 536                    |
| Fines, penalties and bribes                                |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Licences or permits                                        |          | -                    | 421 953         | 455 986         | 481 883         | 481 964         | 481 964            | 481 964                                             | 494 211             | 502 547                | 525 218                |
| Transfer and subsidies - Operational                       |          | -                    | -               | 3 375           | 3 302           | 3 302           | 3 302              | 3 302                                               | 3 447               | 3 602                  | 3 692                  |
| Interest                                                   |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Fuel Levy                                                  |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Operational Revenue                                        |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Gains on disposal of Assets                                |          | -                    | 16 279          | 36              | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Other Gains                                                |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Discontinued Operations                                    |          | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| <b>Total Revenue (excluding capital transfers and cont</b> |          | <b>(13 017)</b>      | <b>562 357</b>  | <b>595 828</b>  | <b>622 489</b>  | <b>631 955</b>  | <b>631 955</b>     | <b>644 268</b>                                      | <b>642 372</b>      | <b>657 372</b>         | <b>683 911</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 2025/2026 financial year, revenue from rates and services charges totaled R93.1 million this reflects 14% of the total revenue budget excluding capital transfers.

**Table 3 Operating Transfers and Grant Receipts**

**NW371 Moretele - Supporting Table SA18 Transfers and grant receipts**

| Description                                         | Ref  | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------------------------------------------|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                     |      | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>                                   |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>RECEIPTS:</b>                                    | 1, 2 |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Operating Transfers and Grants</b>               |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>National Government:</b>                         |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Local Government Equitable Share                    |      | 381 695         | 420 449         | 454 622         | 430 502              | 480 437         | 480 437            | 492 652                                             | 500 917                | 523 547                |
| Energy Efficiency and Demand Side Management Grant  |      | 376 501         | 415 351         | 443 171         | 469 371              | 469 371         | 469 371            | 479 741                                             | 490 420                | 512 569                |
| Expanded Public Works Programme Integrated Grant    |      | 2 344           | 1 998           | 2 713           | 1 550                | 1 550           | 1 550              | 3 036                                               | -                      | -                      |
| Infrastructure Skills Development Grant             |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Local Government Financial Management Grant         |      | 2 850           | 2 900           | 2 900           | 2 900                | 2 900           | 2 900              | 2 900                                               | 2 900                  | 3 000                  |
| Municipal Disaster Relief Grant                     |      | -               | 200             | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Integrated City Development Grant                   |      | -               | -               | 5 838           | 6 681                | 6 616           | 6 616              | 6 975                                               | 7 597                  | 7 958                  |
| Municipal Infrastructure Grant                      |      | -               | -               |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Other grant providers:</b>                       |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Other Grants Received                               |      | 957             | 1 505           | 1 364           | 1 381                | 1 526           | 1 526              | 1 559                                               | 1 630                  | 1 670                  |
|                                                     |      | 957             | 1 505           | 1 364           | 1 381                | 1 526           | 1 526              | 1 559                                               | 1 630                  | 1 670                  |
| <b>Total Operating Transfers and Grants</b>         | 5    | 382 652         | 421 953         | 455 986         | 481 883              | 481 964         | 481 964            | 494 211                                             | 502 547                | 525 218                |
| <b>Capital Transfers and Grants</b>                 |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>National Government:</b>                         |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Integrated National Electrification Programme Grant |      | 189 744         | 196 587         | 144 320         | 201 935              | 209 565         | 209 565            | 175 094                                             | 189 299                | 200 150                |
| Municipal Infrastructure Grant                      |      | 110 702         | 131 587         | 114 320         | 126 935              | 134 565         | 134 565            | 132 531                                             | 144 352                | 151 206                |
| Local Government Financial Management Grant         |      | 79 042          | 65 000          | 30 000          | 75 000               | 75 000          | 75 000             | 42 563                                              | 44 947                 | 48 944                 |
| Water Services Infrastructure Grant                 |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Total Capital Transfers and Grants</b>           | 5    | 189 744         | 196 587         | 144 320         | 201 935              | 209 565         | 209 565            | 175 094                                             | 189 299                | 200 150                |
| <b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>     |      | 572 397         | 618 540         | 600 306         | 683 818              | 691 529         | 691 529            | 669 305                                             | 691 846                | 725 367                |

## 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 2025/2026 budget and MTRF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.

**NW371 Moretele - Table A1 Budget Summary**

| Description                                                          | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                  |                    |                   |                     | 2025/26 Medium Term Revenue & Expenditure Framework |                        |  |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|------------------|--------------------|-------------------|---------------------|-----------------------------------------------------|------------------------|--|
|                                                                      | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget  | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27                              | Budget Year +2 2027/28 |  |
| <b>R thousands</b>                                                   |                 |                 |                 |                      |                  |                    |                   |                     |                                                     |                        |  |
| <b>Financial Performance</b>                                         |                 |                 |                 |                      |                  |                    |                   |                     |                                                     |                        |  |
| Property rates                                                       | (1 443)         | 28 781          | 28 862          | 22 120               | 22 120           | 22 120             | 22 120            | 23 091              | 24 130                                              | 24 734                 |  |
| Service charges                                                      | (11 574)        | 57 203          | 61 079          | 67 973               | 67 973           | 67 973             | 80 285            | 70 011              | 73 157                                              | 74 984                 |  |
| Investment revenue                                                   | -               | 22 049          | 31 617          | 27 430               | 27 518           | 27 518             | 27 518            | 33 008              | 34 493                                              | 35 366                 |  |
| Transfer and subsidies - Operational                                 | -               | 421 953         | 455 986         | 481 883              | 481 964          | 481 964            | 481 964           | 494 211             | 502 547                                             | 525 218                |  |
| Other own revenue                                                    | -               | 32 371          | 18 284          | 23 083               | 32 381           | 32 381             | 32 381            | 22 052              | 23 044                                              | 23 620                 |  |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>(13 017)</b> | <b>562 357</b>  | <b>595 828</b>  | <b>622 489</b>       | <b>631 955</b>   | <b>631 955</b>     | <b>644 268</b>    | <b>642 372</b>      | <b>657 372</b>                                      | <b>683 911</b>         |  |
| Employee costs                                                       | -               | 142 738         | 156 654         | 181 836              | 185 129          | 185 129            | 185 129           | 187 585             | 197 339                                             | 206 713                |  |
| Remuneration of councillors                                          | -               | 21 578          | 23 256          | 25 474               | 23 657           | 23 657             | 23 657            | 24 618              | 25 726                                              | 26 369                 |  |
| Depreciation and amortisation                                        | -               | 108 093         | 134 455         | 112 762              | 112 762          | 112 762            | 112 762           | 105 723             | 110 481                                             | 113 243                |  |
| Interest                                                             | -               | 101 994         | 81 229          | -                    | -                | -                  | -                 | -                   | -                                                   | -                      |  |
| Inventory consumed and bulk purchases                                | -               | -               | -               | 57 732               | 57 532           | 57 532             | 57 532            | 60 273              | 62 985                                              | 64 559                 |  |
| Transfers and subsidies                                              | -               | -               | -               | -                    | -                | -                  | -                 | -                   | -                                                   | -                      |  |
| Other expenditure                                                    | -               | 255 134         | 291 328         | 344 691              | 375 067          | 375 067            | 375 067           | 360 157             | 373 391                                             | 380 848                |  |
| <b>Total Expenditure</b>                                             | <b>-</b>        | <b>629 538</b>  | <b>686 922</b>  | <b>722 495</b>       | <b>754 147</b>   | <b>754 147</b>     | <b>754 147</b>    | <b>738 355</b>      | <b>769 922</b>                                      | <b>791 732</b>         |  |
| <b>Surplus/(Deficit)</b>                                             | <b>(13 017)</b> | <b>(67 181)</b> | <b>(91 094)</b> | <b>(100 006)</b>     | <b>(122 192)</b> | <b>(122 192)</b>   | <b>(109 879)</b>  | <b>(95 983)</b>     | <b>(112 550)</b>                                    | <b>(107 822)</b>       |  |
| Transfers and subsidies - capital (monetary allocations)             | -               | 196 587         | 144 320         | 201 935              | 209 565          | 209 565            | 209 565           | 175 094             | 189 299                                             | 200 150                |  |
| Share of Surplus/Deficit attributable to Associate                   | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373           | 87 373             | 99 686            | 79 111              | 76 748                                              | 92 328                 |  |
| <b>Surplus/(Deficit) for the year</b>                                | <b>(13 017)</b> | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>         | <b>-</b>           | <b>-</b>          | <b>-</b>            | <b>-</b>                                            | <b>-</b>               |  |
| <b>Capital expenditure &amp; funds sources</b>                       | <b>(13 017)</b> | <b>129 406</b>  | <b>53 225</b>   | <b>101 929</b>       | <b>87 373</b>    | <b>87 373</b>      | <b>99 686</b>     | <b>79 111</b>       | <b>76 748</b>                                       | <b>92 328</b>          |  |
| <b>Capital expenditure</b>                                           | <b>-</b>        | <b>128 269</b>  | <b>156 885</b>  | <b>243 559</b>       | <b>274 189</b>   | <b>274 189</b>     | <b>274 189</b>    | <b>195 774</b>      | <b>189 555</b>                                      | <b>200 150</b>         |  |
| Transfers recognised - capital                                       | -               | 125 707         | 126 703         | 201 935              | 209 565          | 209 565            | 209 565           | 175 724             | 189 555                                             | 200 150                |  |
| Borrowing                                                            | -               | -               | -               | -                    | -                | -                  | -                 | -                   | -                                                   | -                      |  |
| Internally generated funds                                           | -               | 2 562           | 30 182          | 41 624               | 64 624           | 64 624             | 64 624            | 20 050              | -                                                   | -                      |  |
| <b>Total sources of capital funds</b>                                | <b>-</b>        | <b>128 269</b>  | <b>156 885</b>  | <b>243 559</b>       | <b>274 189</b>   | <b>274 189</b>     | <b>274 189</b>    | <b>195 774</b>      | <b>189 555</b>                                      | <b>200 150</b>         |  |

|                                               |           |           |           |           |           |           |           |           |           |           |           |  |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| <b>Financial position</b>                     |           |           |           |           |           |           |           |           |           |           |           |  |
| Total current assets                          | -         | 342 803   | 362 861   | 292 576   | 288 934   | 288 934   | 288 934   | 288 934   | 249 476   | 217 350   | 192 225   |  |
| Total non current assets                      | -         | 1 279 541 | 1 545 676 | 1 502 387 | 1 707 103 | 1 707 103 | 1 707 103 | 1 707 103 | 1 797 154 | 1 876 227 | 1 963 134 |  |
| Total current liabilities                     | -         | 180 389   | 187 420   | 180 449   | 187 547   | 187 547   | 187 547   | 187 547   | 187 547   | 187 547   | 187 547   |  |
| Total non current liabilities                 | -         | 7 356     | 7 898     | 7 356     | 7 898     | 7 898     | 7 898     | 7 898     | 7 898     | 7 898     | 7 898     |  |
| Community wealth/Equity                       | -         | 1 434 599 | 1 713 219 | 1 607 159 | 1 800 592 | 1 800 592 | 1 800 592 | 1 800 592 | 1 851 185 | 1 898 132 | 1 959 914 |  |
| <b>Cash flows</b>                             |           |           |           |           |           |           |           |           |           |           |           |  |
| Net cash from (used) operating                | -         | 389 115   | 506 843   | 195 584   | 181 029   | 181 029   | 181 029   | 181 029   | 156 515   | 157 640   | 175 244   |  |
| Net cash from (used) investing                | (171 192) | (207 694) | (169 814) | (243 559) | (274 189) | (274 189) | (274 189) | (274 189) | (195 774) | (189 555) | (200 150) |  |
| Net cash from (used) financing                | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |  |
| Cash/cash equivalents at the year end         | (171 192) | 453 139   | 608 683   | 223 367   | 192 668   | 192 668   | 192 668   | 192 668   | 170 772   | 138 857   | 113 952   |  |
| <b>Cash backing/surplus reconciliation</b>    |           |           |           |           |           |           |           |           |           |           |           |  |
| Cash and investments available                | -         | 271 718   | 285 701   | 240 730   | 210 031   | 210 031   | 210 031   | 210 031   | 171 227   | 139 788   | 115 369   |  |
| Application of cash and investments           | -         | 151 435   | 153 235   | 162 085   | 162 331   | 162 331   | 162 331   | 164 753   | 167 661   | 167 818   | 167 980   |  |
| Balance - surplus (shortfall)                 | -         | 120 283   | 132 466   | 78 645    | 47 700    | 47 700    | 47 700    | 45 278    | 3 566     | (28 030)  | (52 611)  |  |
| <b>Asset management</b>                       |           |           |           |           |           |           |           |           |           |           |           |  |
| Asset register summary (M/D/V)                | -         | 1 450 654 | 1 713 346 | 1 313 770 | 1 621 596 | 1 621 596 | 1 621 596 | 1 543 673 | 1 433 192 | 1 319 949 |           |  |
| Depreciation                                  | -         | 108 093   | 134 455   | 112 762   | 112 762   | 112 762   | 112 762   | 105 723   | 110 481   | 113 243   |           |  |
| Renewal and Upgrading of Existing Assets      | -         | (5 285)   | 23        | 2 000     | 1 700     | 1 700     | 1 700     | 450       | -         | -         |           |  |
| Repairs and Maintenance                       | -         | 15 799    | 17 122    | 22 633    | 19 547    | 19 547    | 19 547    | 21 621    | 22 594    | 23 159    |           |  |
| <b>Free services</b>                          |           |           |           |           |           |           |           |           |           |           |           |  |
| Cost of Free Basic Services provided          | 11 574    | 6 683     | 6 699     | 12 312    | 12 312    | 12 312    | 12 312    | 14 886    | 15 556    | 15 944    |           |  |
| Revenue cost of free services provided        | 1 443     | 964       | 5 453     | 7 358     | 7 358     | 7 358     | 7 358     | 7 682     | 8 027     | 8 228     |           |  |
| <b>Households below minimum service level</b> |           |           |           |           |           |           |           |           |           |           |           |  |
| Water:                                        | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |           |  |
| Sanitation/sewerage:                          | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |           |  |
| Energy:                                       | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |           |  |
| Refuse:                                       | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |           |  |



**Table 6 Explanatory notes to MBRR Table A1 - Budget**

- a. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- b. The table provides an overview of the amounts approved by the 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 a 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 are reflected on the Financial Performance Budget;
    - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow budget
    - iii. Internally generated funds are financed from a combination of the current generating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

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

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.



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

| Functional Classification Description |  | Ref | Current Year 2024/25 |         |         |                 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------|--|-----|----------------------|---------|---------|-----------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                            |  | 1   | 2021/22              | 2022/23 | 2023/24 | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Revenue - Functional                  |  |     |                      |         |         |                 |                 |                    |                                                     |                        |                        |
| Governance and administration         |  |     | -                    | 501 197 | 511 120 | 528 294         | 537 680         | 537 680            | 543 871                                             | 557 306                | 581 174                |
| Executive and council                 |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Finance and administration            |  |     | -                    | 501 197 | 511 120 | 528 294         | 537 680         | 537 680            | 543 871                                             | 557 306                | 581 174                |
| Internal audit                        |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Community and public safety           |  |     | -                    | 1 308   | 1 036   | 1 036           | 1 183           | 1 183              | 1 200                                               | 1 255                  | 1 286                  |
| Community and social services         |  |     | -                    | 1 191   | 1 036   | 1 036           | 1 183           | 1 183              | 1 200                                               | 1 255                  | 1 286                  |
| Sport and recreation                  |  |     | -                    | 118     | 0       | -               | -               | -                  | -                                                   | -                      | -                      |
| Public safety                         |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Housing                               |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Health                                |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Economic and environmental services   |  |     | -                    | 132 237 | 120 906 | 134 766         | 142 331         | 142 331            | 140 287                                             | 152 765                | 160 090                |
| Planning and development              |  |     | -                    | 131 587 | 120 158 | 133 616         | 141 181         | 141 181            | 139 506                                             | 151 949                | 159 164                |
| Road transport                        |  |     | -                    | 650     | 748     | 1 150           | 1 150           | 1 150              | 781                                                 | 816                    | 836                    |
| Environmental protection              |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Trading services                      |  |     | -                    | 124 201 | 107 086 | 160 326         | 160 326         | 160 326            | 132 108                                             | 135 345                | 141 600                |
| Energy sources                        |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Water management                      |  |     | -                    | -       | -       | 124 551         | 124 551         | 124 551            | 95 612                                              | 97 208                 | 102 511                |
| Waste water management                |  |     | -                    | 124 201 | 76 068  | 124 551         | 124 551         | 124 551            | -                                                   | -                      | -                      |
| Waste management                      |  |     | -                    | -       | 31 018  | 35 775          | 35 775          | 35 775             | 36 496                                              | 38 136                 | 39 088                 |
| Other                                 |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Total Revenue - Functional            |  |     | 4                    | -       | -       | 824 424         | 841 520         | 841 520            | 817 466                                             | 846 670                | 884 060                |
| 2                                     |  |     | -                    | 758 944 | 740 147 | 824 424         | 841 520         | 841 520            | 817 466                                             | 846 670                | 884 060                |
| Expenditure - Functional              |  |     |                      |         |         |                 |                 |                    |                                                     |                        |                        |
| Governance and administration         |  |     | -                    | 254 782 | 315 260 | 348 295         | 376 315         | 376 315            | 352 776                                             | 366 631                | 376 211                |
| Executive and council                 |  |     | -                    | 63 286  | 75 958  | 94 193          | 90 113          | 90 113             | 80 354                                              | 83 733                 | 83 736                 |
| Finance and administration            |  |     | -                    | 187 251 | 234 434 | 246 442         | 277 538         | 277 538            | 263 514                                             | 273 546                | 282 748                |
| Internal audit                        |  |     | -                    | 4 245   | 4 868   | 7 659           | 8 663           | 8 663              | 8 907                                               | 9 350                  | 9 727                  |
| Community and public safety           |  |     | -                    | 22 227  | 23 707  | 27 631          | 18 743          | 18 743             | 22 743                                              | 23 886                 | 24 863                 |
| Community and social services         |  |     | -                    | 18 309  | 19 454  | 22 932          | 14 549          | 14 549             | 17 805                                              | 18 702                 | 19 490                 |
| Sport and recreation                  |  |     | -                    | 3 588   | 3 991   | 3 805           | 3 282           | 3 282              | 3 880                                               | 4 072                  | 4 234                  |
| Public safety                         |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Housing                               |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Health                                |  |     | -                    | 330     | 261     | 694             | 912             | 912                | 1 058                                               | 1 112                  | 1 159                  |
| Economic and environmental services   |  |     | -                    | 69 082  | 73 928  | 118 686         | 132 581         | 132 581            | 136 678                                             | 145 603                | 150 594                |
| Planning and development              |  |     | -                    | 57 578  | 61 885  | 83 569          | 87 052          | 87 052             | 90 660                                              | 95 276                 | 98 506                 |
| Road transport                        |  |     | -                    | 11 505  | 12 043  | 35 119          | 45 528          | 45 528             | 48 018                                              | 50 328                 | 52 088                 |
| Environmental protection              |  |     | -                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Trading services                      |  |     | -                    | 347 147 | 329 466 | 227 882         | 226 508         | 226 508            | 224 159                                             | 233 802                | 240 044                |
| Energy sources                        |  |     | -                    | 14 281  | 18 632  | 20 949          | 20 949          | 20 949             | 20 490                                              | 21 412                 | 21 947                 |
| Water management                      |  |     | -                    | 298 933 | 297 760 | 177 845         | 176 176         | 178 176            | 174 989                                             | 182 413                | 187 347                |
| Waste water management                |  |     | -                    | 33 933  | 13 074  | 1 049           | -               | -                  | -                                                   | -                      | -                      |
| Waste management                      |  |     | -                    | -       | -       | 28 039          | 27 383          | 27 383             | 28 679                                              | 29 977                 | 30 750                 |
| Other                                 |  |     | 4                    | -       | -       | -               | -               | -                  | -                                                   | -                      | -                      |
| Total Expenditure - Functional        |  |     | 3                    | -       | 742 361 | 722 495         | 754 147         | 754 147            | 738 355                                             | 769 922                | 791 732                |
| Surplus/(Deficit) for the year        |  |     | -                    | 65 706  | (2 213) | 101 929         | 87 373          | 87 373             | 79 111                                              | 76 748                 | 92 328                 |

**Table 8 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)**  
**NW371 Moretele - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

| Vote Description                              | Ref      | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                     | 2025/26 Medium Term Revenue & Expenditure Framework |                        |   |   |
|-----------------------------------------------|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------|-----------------------------------------------------|------------------------|---|---|
|                                               |          | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27                              | Budget Year +2 2027/28 |   |   |
| <b>Revenue by Vote</b>                        | <b>1</b> |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |   |   |
| Vote 1 - Executive and Council                |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 2 - Finance and Administration           |          | -               | 501 197         | 511 120         | 528 294              | 537 690         | 537 680            | 543 871             | 557 306                                             | 581 174                |   |   |
| Vote 3 - Internal Audit                       |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 4 - Community and Social Services        |          | -               | 1 191           | 1 036           | 1 038                | 1 183           | 1 183              | 1 200               | 1 255                                               | 1 286                  |   |   |
| Vote 5 - Sport and Recreation                 |          | -               | 118             | 0               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 6 - Health                               |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 7 - Planning and Development             |          | -               | 131 587         | 120 158         | 133 616              | 141 181         | 141 181            | 139 506             | 151 949                                             | 159 164                |   |   |
| Vote 8 - Road Transport                       |          | -               | 650             | 748             | 1 150                | 1 150           | 1 150              | 781                 | 816                                                 | 836                    |   |   |
| Vote 9 - Energy Sources                       |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 10 - Water Management                    |          | -               | 124 201         | 76 068          | 124 551              | 124 551         | 124 551            | 95 612              | 97 208                                              | 102 511                |   |   |
| Vote 11 - Waste Water Management              |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 12 - Waste Management                    |          | -               | -               | 31 018          | 35 775               | 35 775          | 35 775             | 36 496              | 38 136                                              | 39 088                 |   |   |
| Vote 13 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 14 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| Vote 15 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      | - | - |
| <b>Total Revenue by Vote</b>                  | <b>2</b> |                 | <b>758 944</b>  | <b>740 147</b>  | <b>824 424</b>       | <b>841 520</b>  | <b>841 520</b>     | <b>817 466</b>      | <b>846 670</b>                                      | <b>884 060</b>         |   |   |
| <b>Expenditure by Vote to be appropriated</b> | <b>1</b> |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |   |   |
| Vote 1 - Executive and Council                |          | -               | 63 286          | 75 958          | 94 193               | 90 113          | 90 113             | 80 354              | 83 733                                              | 83 736                 |   |   |
| Vote 2 - Finance and Administration           |          | -               | 187 251         | 234 434         | 246 442              | 277 536         | 277 538            | 263 514             | 273 548                                             | 282 748                |   |   |
| Vote 3 - Internal Audit                       |          | -               | 4 245           | 4 888           | 7 659                | 8 663           | 8 663              | 8 907               | 9 350                                               | 9 727                  |   |   |
| Vote 4 - Community and Social Services        |          | -               | 18 309          | 19 454          | 22 932               | 14 549          | 14 549             | 17 805              | 18 702                                              | 19 490                 |   |   |
| Vote 5 - Sport and Recreation                 |          | -               | 3 588           | 3 991           | 3 805                | 3 282           | 3 282              | 3 880               | 4 072                                               | 4 234                  |   |   |
| Vote 6 - Health                               |          | -               | 330             | 261             | 894                  | 912             | 912                | 1 058               | 1 112                                               | 1 159                  |   |   |
| Vote 7 - Planning and Development             |          | -               | 57 578          | 61 885          | 83 569               | 87 052          | 87 052             | 90 660              | 95 276                                              | 98 506                 |   |   |
| Vote 8 - Road Transport                       |          | -               | 11 505          | 12 043          | 35 119               | 45 528          | 45 528             | 48 018              | 50 328                                              | 52 088                 |   |   |
| Vote 9 - Energy Sources                       |          | -               | 14 281          | 18 632          | 20 949               | 20 949          | 20 949             | 20 490              | 21 412                                              | 21 947                 |   |   |
| Vote 10 - Water Management                    |          | -               | 298 933         | 297 760         | 179 363              | 179 036         | 179 038            | 175 981             | 183 456                                             | 188 439                |   |   |
| Vote 11 - Waste Water Management              |          | -               | 33 933          | 13 074          | 1 049                | -               | -                  | -                   | -                                                   | -                      |   |   |
| Vote 12 - Waste Management                    |          | -               | -               | -               | 26 521               | 26 521          | 26 521             | 27 688              | 28 934                                              | 29 657                 |   |   |
| Vote 13 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      |   |   |
| Vote 14 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      |   |   |
| Vote 15 -                                     |          | -               | -               | -               | -                    | -               | -                  | -                   | -                                                   | -                      |   |   |
| <b>Total Expenditure by Vote</b>              | <b>2</b> |                 | <b>693 238</b>  | <b>742 361</b>  | <b>722 495</b>       | <b>754 147</b>  | <b>754 147</b>     | <b>738 355</b>      | <b>769 922</b>                                      | <b>791 732</b>         |   |   |
| <b>Surplus/(Deficit) for the year</b>         | <b>2</b> |                 | <b>65 706</b>   | <b>(2 213)</b>  | <b>101 929</b>       | <b>87 373</b>   | <b>87 373</b>      | <b>79 114</b>       | <b>76 748</b>                                       | <b>92 328</b>          |   |   |



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

| Vote Description                                                                   | Ref | Current Year 2024/25   |                        |                        |                 |                 | 2025/26 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|------------------------------------------------------------------------------------|-----|------------------------|------------------------|------------------------|-----------------|-----------------|-----------------------------------------------------|---------------------|------------------------|------------------------|
|                                                                                    |     | 2021/22                | 2022/23                | 2023/24                | Original Budget | Adjusted Budget | Full Year Forecast                                  | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>                                                                  |     | <b>Audited Outcome</b> | <b>Audited Outcome</b> | <b>Audited Outcome</b> |                 |                 |                                                     |                     |                        |                        |
| <b>Revenue by Vote</b>                                                             | 1   |                        |                        |                        |                 |                 |                                                     |                     |                        |                        |
| <b>Vote 1 - Executive and Council</b>                                              |     | -                      | -                      | -                      | -               | -               | -                                                   | -                   | -                      | -                      |
| <b>Vote 2 - Finance and Administration</b>                                         |     | -                      | 501 197                | 511 120                | 528 294         | 537 680         | 537 680                                             | 543 871             | 557 306                | 581 174                |
| 2.1 - Finance and Administration - Administrative and Corporate                    |     | -                      | 440 193                | 478 358                | 502 531         | 502 617         | 502 617                                             | 517 022             | 529 248                | 552 416                |
| 2.2 - Finance and Administration - Asset Management                                |     | -                      | 16 279                 | -                      | -               | -               | -                                                   | -                   | -                      | -                      |
| 2.3 - Finance and Administration - Finance                                         |     | -                      | 44 327                 | 32 597                 | 25 763          | 35 063          | 35 063                                              | 26 849              | 28 057                 | 28 759                 |
| 2.4 - Finance and Administration - Human Resources                                 |     | -                      | 399                    | 164                    | -               | -               | -                                                   | -                   | -                      | -                      |
| <b>Vote 4 - Community and Social Services</b>                                      |     | -                      | 1 191                  | 1 036                  | 1 038           | 1 183           | 1 183                                               | 1 200               | 1 255                  | 1 286                  |
| 4.1 - Community and Social Services - Cemeteries/Funeral ParLOURS and Crematoriums |     | -                      | 200                    | -                      | -               | -               | -                                                   | -                   | -                      | -                      |
| 4.2 - Community and Social Services - Community Halls and Facilities               |     | -                      | 991                    | 1 036                  | 1 038           | 1 183           | 1 183                                               | 1 200               | 1 255                  | 1 286                  |
| 4.3 - Community and Social Services - Libraries and Archives                       |     | -                      | -                      | -                      | -               | -               | -                                                   | -                   | -                      | -                      |
| <b>Vote 7 - Planning and Development</b>                                           |     | -                      | 131 587                | 120 158                | 133 616         | 141 181         | 141 181                                             | 139 506             | 151 949                | 159 164                |
| 7.1 - Planning and Development - Economic Development/Planning                     |     | -                      | 0                      | -                      | -               | -               | -                                                   | -                   | -                      | -                      |
| 7.2 - Planning and Development - Project Management Unit                           |     | -                      | 131 587                | 120 158                | 133 616         | 141 181         | 141 181                                             | 139 506             | 151 949                | 159 164                |
| <b>Vote 8 - Road Transport</b>                                                     |     | -                      | 650                    | 748                    | 1 150           | 1 150           | 1 150                                               | 781                 | 816                    | 836                    |
| 8.1 - Road Transport - Public Transport                                            |     | -                      | 650                    | 748                    | 1 150           | 1 150           | 1 150                                               | 781                 | 816                    | 836                    |
| <b>Vote 10 - Water Management</b>                                                  |     | -                      | 124 201                | 76 068                 | 124 551         | 124 551         | 124 551                                             | 95 612              | 97 208                 | 102 511                |
| 10.1 - Water Management - Water Treatment                                          |     | -                      | -                      | 20                     | 46              | 46              | 46                                                  | 48                  | 50                     | 52                     |
| 10.2 - Water Management - Water Distribution                                       |     | -                      | 124 201                | 76 048                 | 124 505         | 124 505         | 124 505                                             | 95 564              | 97 158                 | 102 460                |
| <b>Vote 12 - Waste Management</b>                                                  |     | -                      | -                      | 31 018                 | 35 775          | 35 775          | 35 775                                              | 36 496              | 38 136                 | 39 088                 |
| 12.1 - Solid Waste Removal                                                         |     | -                      | -                      | 31 018                 | 35 775          | 35 775          | 35 775                                              | 36 496              | 38 136                 | 39 088                 |
| <b>Total Revenue by Vote</b>                                                       | 2   | -                      | 758 944                | 740 147                | 824 424         | 841 520         | 841 520                                             | 817 466             | 846 670                | 884 060                |

| Vote Description                             | Ref                                                       | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                     | 2025/26 Medium Term Revenue & Expenditure Framework |                        |  |
|----------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand                                   |                                                           | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27                              | Budget Year +2 2027/28 |  |
| Vote 8 - Road Transport                      |                                                           | -               | 11 505          | 12 043          | 35 119               | 45 528          | 45 528             | 48 018              | 50 328                                              | 52 088                 |  |
|                                              | 8.1 - Road Transport - Public Transport                   | -               | 1 780           | 2 139           | 4 840                | 12 823          | 12 823             | 14 885              | 15 654                                              | 16 380                 |  |
|                                              | 8.2 - Road Transport - Roads                              | -               | 9 724           | 9 904           | 30 279               | 32 705          | 32 705             | 33 133              | 34 674                                              | 35 708                 |  |
| Vote 9 - Energy Sources                      |                                                           | -               | 14 281          | 18 632          | 20 949               | 20 949          | 20 949             | 20 490              | 21 412                                              | 21 947                 |  |
|                                              | 9.1 - Energy Sources - Electricity                        | -               | 14 281          | 18 632          | 20 949               | 20 949          | 20 949             | 20 490              | 21 412                                              | 21 947                 |  |
|                                              | 9.2 - Energy Sources - Street Lighting and Signal Systems |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |  |
| Vote 10 - Water Management                   |                                                           | -               | 298 933         | 297 760         | 179 363              | 179 038         | 179 038            | 175 981             | 183 456                                             | 188 439                |  |
|                                              | 10.1 - Water Management - Water Treatment                 |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |  |
|                                              | 10.2 - Water Management - Water Distribution              | -               | 298 933         | 297 760         | 177 845              | 178 176         | 178 176            | 174 989             | 182 413                                             | 187 347                |  |
| 10.3 - Water Management - Water Distribution | -                                                         | -               | -               | -               | 1 518                | 862             | 862                | 991                 | 1 043                                               | 1 092                  |  |
| Vote 11 - Waste Water Management             |                                                           | -               | 33 933          | 13 074          | 1 049                | -               | -                  | -                   | -                                                   | -                      |  |
|                                              | 11.1 - Waste Water Management - Public Toilets            | -               | 33 933          | 13 074          | 1 049                | -               | -                  | -                   | -                                                   | -                      |  |
|                                              | 11.2 - Waste Water Management - Waste Water Treatment     |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |  |
| Vote 12 - Waste Management                   |                                                           | -               | -               | -               | 26 521               | 26 521          | 26 521             | 27 688              | 28 934                                              | 29 657                 |  |
|                                              | 12.1 - Solid Waste Removal                                | -               | -               | -               | 26 521               | 26 521          | 26 521             | 27 688              | 28 934                                              | 29 657                 |  |
|                                              |                                                           |                 |                 |                 |                      |                 |                    |                     |                                                     |                        |  |
| Total Expenditure by Vote                    | 2                                                         | -               | 693 238         | 742 361         | 722 495              | 754 147         | 754 147            | 738 355             | 769 922                                             | 791 732                |  |
| Surplus/(Deficit) for the year               | 2                                                         | -               | 65 706          | (2 213)         | 101 929              | 87 373          | 87 373             | 79 111              | 76 748                                              | 92 328                 |  |



Table 9 MBRR Table A4 - Budgeted Financial Performance

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

| Description                                         | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                   |                     | 2025/26 Medium Term Revenue & Expenditure Framework |                        |  |
|-----------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand                                          | 1   | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/26 | Budget Year +1 2026/27                              | Budget Year +2 2027/28 |  |
| Revenue                                             |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Exchange Revenue                                    |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Service charges - Electricity                       | 2   | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Service charges - Water                             | 2   | (6 407)         | 33 433          | 35 530          | 38 698               | 38 698          | 38 698             | 45 630            | 40 300              | 42 111                                              | 43 163                 |  |
| Service charges - Waste Water Management            | 2   | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Service charges - Waste Management                  | 2   | (5 167)         | 23 770          | 25 549          | 29 275               | 29 275          | 29 275             | 34 655            | 29 710              | 31 046                                              | 31 820                 |  |
| Sale of Goods and Rendering of Services             |     | -               | 667             | 472             | 744                  | 742             | 742                | 742               | 515                 | 538                                                 | 551                    |  |
| Agency services                                     |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Interest                                            |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Interest earned from Receivables                    |     | -               | 14 516          | 13 369          | 15 803               | 15 803          | 15 803             | 15 803            | 16 499              | 17 241                                              | 17 672                 |  |
| Interest earned from Current and Non Current Assets |     | -               | 22 049          | 31 617          | 27 430               | 27 518          | 27 518             | 27 518            | 33 008              | 34 493                                              | 35 356                 |  |
| Dividends                                           |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Rent on Land                                        |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Rental from Fixed Assets                            |     | -               | 173             | 178             | 183                  | 183             | 183                | 183               | 191                 | 200                                                 | 205                    |  |
| Licence and permits                                 |     | -               | 650             | 748             | 1 150                | 1 150           | 1 150              | 1 150             | 781                 | 816                                                 | 836                    |  |
| Special rating levies                               |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Operational Revenue                                 |     | -               | 87              | 106             | 159                  | 9 459           | 9 459              | 9 459             | 120                 | 125                                                 | 128                    |  |
| Non-Exchange Revenue                                |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Property rates                                      | 2   | (1 443)         | 28 781          | 28 862          | 22 120               | 22 120          | 22 120             | 22 120            | 23 091              | 24 130                                              | 24 734                 |  |
| Surcharges and Taxes                                |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Fines, penalties and forfeits                       |     | -               | -               | -               | 1 742                | 1 742           | 1 742              | 1 742             | 500                 | 523                                                 | 536                    |  |
| Licences or permits                                 |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Transfer and subsidies - Operational                |     | -               | 421 953         | 455 986         | 481 883              | 481 964         | 481 964            | 481 964           | 494 211             | 502 547                                             | 525 218                |  |
| Interest                                            |     | -               | -               | 3 375           | 3 302                | 3 302           | 3 302              | 3 302             | 3 447               | 3 602                                               | 3 692                  |  |
| Fuel Levy                                           |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Operational Revenue                                 |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Gains on disposal of Assets                         |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Other Gains                                         |     | -               | 16 279          | 36              | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Discontinued Operations                             |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Total Revenue (excluding capital transfers and cont |     | (13 017)        | 562 357         | 595 828         | 622 489              | 631 955         | 631 955            | 644 268           | 642 372             | 657 372                                             | 683 911                |  |

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

| Description                                                                                    |  | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                   | 2025/26 Medium Term Revenue & Expenditure Framework |                     |                        |  |
|------------------------------------------------------------------------------------------------|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------------------------------------------------|---------------------|------------------------|--|
|                                                                                                |  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26                                 | Budget Year 2026/27 | Budget Year +1 2027/28 |  |
| R thousand                                                                                     |  | 1   |                 |                 |                 |                      |                 |                    |                   |                                                     |                     |                        |  |
| Expenditure                                                                                    |  |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                     |                        |  |
| Employee related costs                                                                         |  | 2   | -               | 142 738         | 156 654         | 181 836              | 185 129         | 185 129            | 185 129           | 187 585                                             | 197 339             | 206 713                |  |
| Remuneration of councillors                                                                    |  |     | -               | 21 578          | 23 256          | 25 474               | 23 657          | 23 657             | 23 657            | 24 618                                              | 25 726              | 26 369                 |  |
| Bulk purchases - electricity                                                                   |  | 2   | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Inventory consumed                                                                             |  | 8   | -               | -               | -               | 57 732               | 57 532          | 57 532             | 57 532            | 60 273                                              | 62 985              | 64 569                 |  |
| Debt impairment                                                                                |  | 3   | -               | -               | -               | 72 645               | 72 645          | 72 645             | 72 645            | 75 841                                              | 79 254              | 81 235                 |  |
| Depreciation and amortisation                                                                  |  |     | -               | 108 083         | 134 455         | 112 762              | 112 762         | 112 762            | 112 762           | 105 723                                             | 110 481             | 113 243                |  |
| Interest                                                                                       |  |     | -               | 101 994         | 81 229          | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Contracted services                                                                            |  |     | -               | 181 819         | 188 846         | 189 645              | 219 455         | 219 455            | 219 455           | 201 211                                             | 206 624             | 209 591                |  |
| Transfers and subsidies                                                                        |  |     | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Irrecoverable debts written off                                                                |  |     | -               | 4 478           | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Operational costs                                                                              |  |     | -               | 60 887          | 77 109          | 82 401               | 82 967          | 82 967             | 82 967            | 83 105                                              | 87 514              | 90 022                 |  |
| Losses on disposal of Assets                                                                   |  |     | -               | 7 951           | 15 701          | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Other Losses                                                                                   |  |     | -               | -               | 9 673           | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Total Expenditure                                                                              |  |     | -               | 629 538         | 686 922         | 722 495              | 754 147         | 754 147            | 754 147           | 738 355                                             | 769 922             | 791 732                |  |
| Surplus/(Deficit)                                                                              |  |     | (13 017)        | (67 181)        | (91 094)        | (100 006)            | (122 192)       | (122 192)          | (109 879)         | (95 983)                                            | (112 550)           | (107 822)              |  |
| Transfers and subsidies - capital (monetary allocations)                                       |  | 6   | -               | 195 587         | 144 320         | 201 935              | 209 565         | 209 565            | 209 565           | 175 094                                             | 189 299             | 200 150                |  |
| Transfers and subsidies - capital (in-kind)                                                    |  | 6   | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Surplus/(Deficit) after capital transfers & contributions                                      |  |     | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 87 373            | 79 111                                              | 76 748              | 92 328                 |  |
| Income Tax                                                                                     |  |     | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Surplus/(Deficit) after income tax                                                             |  |     | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 87 373            | 79 111                                              | 76 748              | 92 328                 |  |
| Share of Surplus/Deficit attributable to Joint Venture                                         |  |     | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Share of Surplus/Deficit attributable to Minorities                                            |  |     | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Surplus/(Deficit) attributable to municipality                                                 |  |     | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 87 373            | 79 111                                              | 76 748              | 92 328                 |  |
| Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions |  | 7   | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                   | -                      |  |
| Surplus/(Deficit) for the year                                                                 |  | 1   | (13 017)        | 129 406         | 53 225          | 101 929              | 87 373          | 87 373             | 99 686            | 79 111                                              | 76 748              | 92 328                 |  |

1. Total operating revenue (excluding capital transfer) is R642.3 million in 2025/2026 and Revenue to be generated from property rates is R23 million in 2025/2026.
2. The original budget for services charges for water is R40.3 million and for refuse is R29.7 million.
3. Transfers recognized - operational transfers include the local government equitable share and other operating grants from national and provincial government is R494.2 million and the capital transfer is R175 million.
4. Bulk purchases (Inventory Water) for 2025/2026 budget are R60.2-million.



5. The original budgeted allocation for employee related costs for the 2025/2026 financial year is R201.2 million, which equals 27 per cent of the total operating expenditure.
  6. Professional Services- Budget for professional services for 2025/2026 is R67.8 million.
  7. Repairs and maintenance- The budget for 2024/2025 R19.5 million and for 2025/2026 is R21.6 million, which indicate an increase of R2.1 million.
- Table. 10 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

**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 2025/2026 is R195.7 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.

| Vote Description                                                                                         | Ref      | 2021/22<br>Audited<br>Outcome | 2022/23<br>Audited<br>Outcome | 2023/24<br>Audited<br>Outcome | Original<br>Budget | Adjusted<br>Budget | Full Year<br>Forecast | Pre-audit<br>outcome | Budget Year<br>2023/26 | Budget Year<br>2026/27 | Budget Year +2<br>2027/28 |
|----------------------------------------------------------------------------------------------------------|----------|-------------------------------|-------------------------------|-------------------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|------------------------|---------------------------|
| <b>R thousand</b>                                                                                        |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| <b>Capital expenditure - Vote</b>                                                                        |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| <b>Multi-year expenditure to be appropriated</b>                                                         |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Vote 1 - Executive and Council                                                                           | 2        | 5 367                         | 328                           | —                             | 3 750              | 3 500              | 3 500                 | 3 500                | 3 700                  | —                      | —                         |
| Vote 2 - Finance and Administration                                                                      | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 3 - Internal Audit                                                                                  | —        | 960                           | 152                           | —                             | 7 600              | 7 550              | 7 550                 | 7 550                | 300                    | —                      | —                         |
| Vote 4 - Community and Social Services                                                                   | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 5 - Sport and Recreation                                                                            | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 6 - Health                                                                                          | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 7 - Planning and Development                                                                        | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 8 - Road Transport                                                                                  | —        | 26 623                        | 18 277                        | 6 268                         | 6 224              | 6 268              | 6 268                 | 6 268                | 12 380                 | 266                    | —                         |
| Vote 9 - Energy Sources                                                                                  | —        | 15 653                        | 8 086                         | 22 400                        | 83 150             | 92 421             | 92 421                | 92 421               | 500                    | 32 482                 | 21 321                    |
| Vote 10 - Water Management                                                                               | —        | 14 556                        | 62 556                        | 76 235                        | 22 400             | 30 694             | 30 694                | 30 694               | 88 931                 | 5 693                  | —                         |
| Vote 11 - Waste Water Management                                                                         | —        | 10 363                        | 10 936                        | 44 000                        | 44 000             | 44 477             | 44 477                | 44 477               | 20 362                 | 117 066                | 65 143                    |
| Vote 12 - Waste Management                                                                               | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | 47 811                    |
| Vote 13 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 14 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 15 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| <b>Capital multi-year expenditure sub-total</b>                                                          | <b>7</b> | <b>72 742</b>                 | <b>108 540</b>                | <b>—</b>                      | <b>243 356</b>     | <b>273 269</b>     | <b>273 269</b>        | <b>273 269</b>       | <b>126 243</b>         | <b>156 020</b>         | <b>134 274</b>            |
| <b>Single-year expenditure to be appropriated</b>                                                        | <b>2</b> | <b>840</b>                    | <b>4 068</b>                  | <b>—</b>                      | <b>—</b>           | <b>—</b>           | <b>—</b>              | <b>—</b>             | <b>500</b>             | <b>—</b>               | <b>—</b>                  |
| Vote 1 - Executive and Council                                                                           | —        | (5 367)                       | —                             | —                             | 200                | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 2 - Finance and Administration                                                                      | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | 10 000                 | —                      | —                         |
| Vote 3 - Internal Audit                                                                                  | —        | (793)                         | —                             | —                             | —                  | —                  | —                     | —                    | 2 700                  | —                      | —                         |
| Vote 4 - Community and Social Services                                                                   | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | 150                    | —                      | —                         |
| Vote 5 - Sport and Recreation                                                                            | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | 38 031                 | 14 468                 | 30 664                    |
| Vote 6 - Health                                                                                          | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | 5 500                  | 13 915                 | 16 650                    |
| Vote 7 - Planning and Development                                                                        | —        | (3 451)                       | 7 503                         | —                             | —                  | —                  | —                     | —                    | 450                    | 5 162                  | 18 561                    |
| Vote 8 - Road Transport                                                                                  | —        | 56 109                        | 32 864                        | 8 612                         | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 9 - Energy Sources                                                                                  | —        | 6 181                         | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 10 - Water Management                                                                               | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 11 - Waste Water Management                                                                         | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 12 - Waste Management                                                                               | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 13 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 14 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Vote 15 -                                                                                                | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| <b>Capital single-year expenditure sub-total</b>                                                         | <b>2</b> | <b>55 528</b>                 | <b>56 345</b>                 | <b>—</b>                      | <b>200</b>         | <b>—</b>           | <b>—</b>              | <b>—</b>             | <b>68 531</b>          | <b>33 535</b>          | <b>66 676</b>             |
| <b>Total Capital Expenditure - Vote</b>                                                                  |          | <b>128 269</b>                | <b>164 885</b>                | <b>—</b>                      | <b>243 556</b>     | <b>273 269</b>     | <b>273 269</b>        | <b>273 269</b>       | <b>194 774</b>         | <b>189 555</b>         | <b>200 150</b>            |
| <b>Capital Expenditure - Functional</b>                                                                  |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| <b>Governance and administration</b>                                                                     |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Executive and council                                                                                    | —        | (8 189)                       | 845                           | —                             | 3 950              | 4 200              | 4 200                 | 4 200                | 4 200                  | —                      | —                         |
| Finance and administration                                                                               | —        | 640                           | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Internal audit                                                                                           | —        | (9 026)                       | 646                           | —                             | 3 950              | 4 200              | 4 200                 | 4 200                | 4 200                  | —                      | —                         |
| <b>Community and public safety</b>                                                                       |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Community and social services                                                                            | —        | 167                           | (14)                          | —                             | 7 600              | 7 750              | 7 750                 | 7 750                | 13 000                 | —                      | —                         |
| Sport and recreation                                                                                     | —        | 167                           | (14)                          | —                             | 7 600              | 7 750              | 7 750                 | 7 750                | 10 300                 | —                      | —                         |
| Public safety                                                                                            | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | 2 700                  | —                      | —                         |
| <b>Health</b>                                                                                            |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Health                                                                                                   | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| <b>Economic and environmental services</b>                                                               |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Planning and development                                                                                 | —        | 42 141                        | 20 412                        | —                             | 68 374             | 68 709             | 68 709                | 68 709               | 52 061                 | 47 197                 | 51 666                    |
| Road transport                                                                                           | —        | 3 660                         | 4 124                         | —                             | 6 224              | 6 268              | 6 268                 | 6 268                | 12 530                 | 256                    | —                         |
| Environmental protection                                                                                 | —        | 36 180                        | 25 266                        | —                             | 83 150             | 92 421             | 92 421                | 92 421               | 36 531                 | 46 941                 | 51 866                    |
| <b>Trading services</b>                                                                                  |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Energy sources                                                                                           | —        | 94 151                        | 126 642                       | —                             | 142 835            | 163 530            | 163 530               | 163 530              | 126 513                | 142 356                | 148 165                   |
| Water management                                                                                         | —        | 8 673                         | 12 703                        | —                             | 22 400             | 30 694             | 30 694                | 30 694               | 5 500                  | 18 606                 | 16 650                    |
| Waste water management                                                                                   | —        | 72 664                        | 95 162                        | —                             | 76 235             | 88 359             | 88 359                | 88 359               | 66 431                 | 117 589                | 95 143                    |
| Waste management                                                                                         | —        | 16 574                        | 18 822                        | —                             | 44 000             | 44 477             | 44 477                | 44 477               | 31 562                 | 5 162                  | 66 372                    |
| (1 760)                                                                                                  | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| <b>Other</b>                                                                                             |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| <b>Total Capital Expenditure - Functional</b>                                                            | <b>3</b> | <b>128 269</b>                | <b>156 865</b>                | <b>—</b>                      | <b>243 556</b>     | <b>274 189</b>     | <b>274 189</b>        | <b>274 189</b>       | <b>195 774</b>         | <b>189 555</b>         | <b>200 150</b>            |
| <b>Funded by:</b>                                                                                        |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| National Government                                                                                      | —        | 126 707                       | 126 703                       | —                             | 201 935            | 209 565            | 209 565               | 209 565              | 175 724                | 169 555                | 200 150                   |
| Provincial Government                                                                                    | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| District Municipality                                                                                    | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Transfers and subsidies - capital (monetary allocations) (Nat/Prov Deparm Agencies)                      | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) | —        | —                             | —                             | —                             | —                  | —                  | —                     | —                    | —                      | —                      | —                         |
| <b>Transform recognised - capital</b>                                                                    |          |                               |                               |                               |                    |                    |                       |                      |                        |                        |                           |
| Borrowing                                                                                                | 4        | 126 707                       | 126 703                       | —                             | 201 935            | 209 565            | 209 565               | 209 565              | 175 724                | 169 555                | 200 150                   |
| Internally Generated Funds                                                                               | 6        | 2 562                         | 30 182                        | —                             | 41 824             | 64 624             | 64 624                | 64 624               | 20 060                 | —                      | —                         |
| <b>Total Capital Funding</b>                                                                             | <b>7</b> | <b>128 269</b>                | <b>156 885</b>                | <b>—</b>                      | <b>243 556</b>     | <b>274 189</b>     | <b>274 189</b>        | <b>274 189</b>       | <b>195 774</b>         | <b>189 555</b>         | <b>200 150</b>            |

**TABLE 11 STATEMENT of Financial Position a**

**NW371 Moretele - Table A6 Budgeted Financial Position**

| Description                                             | Ref | Current Year 2024/25 |                 |                 |                 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|---------------------------------------------------------|-----|----------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------------------------------------------|---------------------|------------------------|------------------------|
|                                                         |     | Audited Outcome      | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome                                   | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>                                       |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>ASSETS</b>                                           |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Current assets</b>                                   |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Cash and cash equivalents                               |     | -                    | 271 718         | 285 701         | 240 730         | 210 031         | 210 031            | 210 031                                             | 171 227             | 139 788                | 115 369                |
| Trade and other receivables from exchange transactions  | 1   | -                    | 40 239          | 40 724          | 20 431          | 26 869          | 26 869             | 26 869                                              | 13 326              | (829)                  | (15 341)               |
| Receivables from non-exchange transactions              | 1   | -                    | 22 119          | 33 840          | 22 566          | 49 439          | 49 439             | 49 439                                              | 62 327              | 75 796                 | 89 501                 |
| Current portion of non-current receivables              |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Inventory                                               | 2   | -                    | 223             | 132             | 223             | 132             | 132                | 132                                                 | 132                 | 132                    | 132                    |
| VAT                                                     |     | -                    | 8 532           | 2 496           | 8 532           | 2 496           | 2 496              | 2 496                                               | 2 496               | 2 496                  | 2 496                  |
| Other current assets                                    |     | -                    | (48)            | (32)            | 4               | (32)            | (32)               | (32)                                                | (32)                | (32)                   | (32)                   |
| <b>Total current assets</b>                             |     | -                    | 342 803         | 382 881         | 282 576         | 288 934         | 288 934            | 288 934                                             | 248 476             | 217 350                | 192 225                |
| <b>Non current assets</b>                               |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Investments                                             |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Investment property                                     |     |                      | 18 740          | 10 896          | 18 740          | 10 896          | 10 896             | 10 896                                              | 10 896              | 10 896                 | 10 896                 |
| Property, plant and equipment                           | 3   | -                    | 1 257 370       | 1 534 549       | 1 473 476       | 1 691 976       | 1 691 976          | 1 691 976                                           | 1 779 827           | 1 658 901              | 1 945 807              |
| Biological assets                                       |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Living and non-living resources                         |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Heritage assets                                         |     | -                    | 206             | 206             | 206             | 206             | 206                | 206                                                 | 206                 | 206                    | 206                    |
| Intangible assets                                       |     | -                    | 3 225           | 25              | 10 025          | 4 025           | 4 025              | 4 025                                               | 6 225               | 6 225                  | 6 225                  |
| Trade and other receivables from exchange transactions  |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Non-current receivables from non-exchange transactions  |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Other non-current assets                                |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Total non current assets</b>                         |     | -                    | 1 278 541       | 1 545 676       | 1 502 367       | 1 707 103       | 1 707 103          | 1 707 103                                           | 1 787 154           | 1 876 227              | 1 983 134              |
| <b>TOTAL ASSETS</b>                                     |     | -                    | 1 622 344       | 1 908 557       | 1 784 943       | 1 996 037       | 1 996 037          | 1 996 037                                           | 2 046 630           | 2 093 577              | 2 155 359              |
| <b>LIABILITIES</b>                                      |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Current liabilities</b>                              |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Bank overdraft                                          |     | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Financial liabilities                                   |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Consumer deposits                                       |     | -                    | 0               | 0               | 0               | 0               | 0                  | 0                                                   | 0                   | 0                      | 0                      |
| Trade and other payables from exchange transactions     | 4   | -                    | 156 339         | 144 130         | 156 339         | 144 257         | 144 257            | 144 257                                             | 144 257             | 144 257                | 144 257                |
| Trade and other payables from non-exchange transactions | 5   | -                    | 865             | 9 129           | 865             | 9 129           | 9 129              | 9 129                                               | 9 129               | 9 129                  | 9 129                  |
| Provision                                               |     | -                    | 3 469           | 4 556           | 3 469           | 4 556           | 4 556              | 4 556                                               | 4 556               | 4 556                  | 4 556                  |
| VAT                                                     |     | -                    | 19 717          | 29 605          | 19 717          | 29 605          | 29 605             | 29 605                                              | 29 605              | 29 605                 | 29 605                 |
| Other current liabilities                               |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Total current liabilities</b>                        |     | -                    | 180 389         | 187 420         | 180 449         | 187 547         | 187 547            | 187 547                                             | 187 547             | 187 547                | 187 547                |
| <b>Non current liabilities</b>                          |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Financial liabilities                                   | 6   | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Provision                                               | 7   | -                    | 7 356           | 7 898           | 7 356           | 7 898           | 7 898              | 7 898                                               | 7 898               | 7 898                  | 7 898                  |
| Long term portion of trade payables                     |     | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Other non-current liabilities                           |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>Total non current liabilities</b>                    |     | -                    | 7 356           | 7 898           | 7 356           | 7 898           | 7 898              | 7 898                                               | 7 898               | 7 898                  | 7 898                  |
| <b>TOTAL LIABILITIES</b>                                |     | -                    | 187 745         | 195 318         | 187 805         | 195 445         | 195 445            | 195 445                                             | 195 445             | 195 445                | 195 445                |
| <b>NET ASSETS</b>                                       |     | -                    | 1 434 599       | 1 713 239       | 1 607 138       | 1 800 592       | 1 800 592          | 1 800 592                                           | 1 851 185           | 1 898 132              | 1 959 914              |
| <b>NET ASSETS</b>                                       |     | -                    | 1 434 599       | 1 713 239       | 1 607 138       | 1 800 592       | 1 800 592          | 1 800 592                                           | 1 851 185           | 1 898 132              | 1 959 914              |
| <b>COMMUNITY WEALTH EQUITY</b>                          |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| Accumulated surplus(deficit)                            | 8   | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Reserves and funds                                      | 9   | -                    | -               | -               | -               | -               | -                  | -                                                   | -                   | -                      | -                      |
| Other                                                   |     |                      |                 |                 |                 |                 |                    |                                                     |                     |                        |                        |
| <b>TOTAL COMMUNITY WEALTH EQUITY</b>                    | 10  | -                    | 1 434 599       | 1 713 239       | 1 607 138       | 1 800 592       | 1 800 592          | 1 800 592                                           | 1 851 185           | 1 898 132              | 1 959 914              |

Table 12 Cash Flow Statement a7

## NW371 Moretele - Table A7 Budgeted Cash Flows

| Description                                      | Ref | Current Year 2024/25   |                        |                        |                 |                 |                    |                   | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------------------------------------|-----|------------------------|------------------------|------------------------|-----------------|-----------------|--------------------|-------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                  |     | 2021/22                | 2022/23                | 2023/24                | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>                                |     | <b>Audited Outcome</b> | <b>Audited Outcome</b> | <b>Audited Outcome</b> |                 |                 |                    |                   |                                                     |                        |                        |
| <b>CASH FLOW FROM OPERATING ACTIVITIES</b>       |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Receipts                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Property rates                                   |     | -                      | 5 818                  | 10 007                 | 8 263           | 8 263           | 8 263              | 8 263             | 12 023                                              | 12 564                 | 12 878                 |
| Service charges                                  |     | -                      | 548                    | 556                    | 9 184           | 9 184           | 9 184              | 9 184             | 7 712                                               | 8 059                  | 8 260                  |
| Other revenue                                    |     | -                      | 22 244                 | 28 224                 | 3 978           | 13 276          | 13 276             | 13 276            | 2 106                                               | 2 201                  | 2 256                  |
| Transfers and Subsidies - Operational            | 1   | -                      | 407 405                | 449 018                | 481 883         | 481 964         | 481 964            | 481 964           | 494 211                                             | 502 547                | 525 218                |
| Transfers and Subsidies - Capital                | 1   | -                      | 196 680                | 158 516                | 201 935         | 209 565         | 209 565            | 209 565           | 175 094                                             | 189 299                | 200 150                |
| Interest                                         |     | -                      | -                      | -                      | 27 430          | 27 518          | 27 518             | 27 518            | 22 161                                              | 23 158                 | 23 737                 |
| Dividends                                        |     | -                      | -                      | -                      | -               | -               | -                  | -                 | -                                                   | -                      | -                      |
| Payments                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Suppliers and employees                          |     | -                      | (243 579)              | (139 478)              | (537 089)       | (568 740)       | (568 740)          | (568 740)         | (556 791)                                           | (580 187)              | (587 254)              |
| Interest                                         |     | -                      | -                      | -                      | -               | -               | -                  | -                 | -                                                   | -                      | -                      |
| Transfers and Subsidies                          | 1   | -                      | 389 115                | 506 843                | 195 584         | 181 029         | 181 029            | 181 029           | 158 515                                             | 157 640                | 175 244                |
| <b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b> |     |                        | -                      | 506 843                | 195 584         | 181 029         | 181 029            | 181 029           | 158 515                                             | 157 640                | 175 244                |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>      |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Receipts                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Proceeds on disposal of PPE                      |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Decrease (increase) in non-current receivables   |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Decrease (increase) in non-current investments   |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Payments                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Capital assets                                   |     | (171 192)              | (207 694)              | (169 814)              | (243 559)       | (274 189)       | (274 189)          | (274 189)         | (195 774)                                           | (189 555)              | (200 150)              |
| <b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b> |     | (171 192)              | (207 694)              | (169 814)              | (243 559)       | (274 189)       | (274 189)          | (274 189)         | (195 774)                                           | (189 555)              | (200 150)              |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Receipts                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Short term loans                                 |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Borrowing long term/refinancing                  |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Increase (decrease) in consumer deposits         |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| Payments                                         |     |                        |                        |                        |                 |                 |                    |                   |                                                     |                        |                        |
| Repayment of borrowing                           |     |                        |                        |                        |                 |                 |                    |                   | -                                                   | -                      | -                      |
| <b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b> |     |                        | -                      | -                      | -               | -               | -                  | -                 | -                                                   | -                      | -                      |
| <b>NET INCREASE/(DECREASE) IN CASH HELD</b>      | 2   | (171 192)              | 181 421                | 337 029                | (47 975)        | (93 160)        | (93 160)           | (93 160)          | (39 259)                                            | (31 915)               | (24 906)               |
| Cash/cash equivalents at the year begin:         | 2   | -                      | 271 718                | 271 654                | 271 342         | 285 828         | 285 828            | 285 828           | 210 031                                             | 170 772                | 138 857                |
| Cash/cash equivalents at the year end:           | 2   | (171 192)              | 453 139                | 608 683                | 223 367         | 192 668         | 192 668            | 192 668           | 170 772                                             | 138 857                | 113 952                |





**TABLE 13 Cash back Reserve/ Accumulated Surplus Reconciliation a8**

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

| Description                                                                      | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    |                   |                     | 2025/26 Medium Term Revenue & Expenditure Framework |                        |  |
|----------------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---------------------|-----------------------------------------------------|------------------------|--|
|                                                                                  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27                              | Budget Year +2 2027/28 |  |
| R thousand                                                                       |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Cash and investments available                                                   |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Cash/cash equivalents at the year end                                            | 1   | (171 192)       | 453 139         | 608 683         | 223 367              | 192 668         | 192 668            | 192 668           | 170 772             | 138 857                                             | 113 952                |  |
| Other current investments > 90 days                                              |     | 171 192         | (181 421)       | (322 982)       | 17 363               | 17 363          | 17 363             | 17 363            | 455                 | 930                                                 | 1 417                  |  |
| Non current investments                                                          | 1   | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Cash and investments available:                                                  |     | -               | 271 718         | 285 701         | 240 730              | 210 031         | 210 031            | 210 031           | 171 227             | 139 788                                             | 115 369                |  |
| Application of cash and investments                                              |     |                 |                 |                 |                      |                 |                    |                   |                     |                                                     |                        |  |
| Unspent conditional transfers                                                    |     | -               | 865             | 9 129           | 865                  | 9 129           | 9 129              | 9 129             | 9 129               | 9 129                                               | 9 129                  |  |
| Unspent borrowing                                                                |     | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Statutory requirements                                                           | 2   | -               | 11 184          | 27 109          | 11 184               | 27 109          | 27 109             | 27 109            | 27 109              | 27 109                                              | 27 109                 |  |
| Other working capital requirements                                               | 3   | -               | 135 917         | 112 441         | 146 567              | 121 537         | 121 537            | 123 959           | 126 867             | 127 024                                             | 127 186                |  |
| Other provisions                                                                 |     | -               | 3 469           | 4 556           | 3 469                | 4 556           | 4 556              | 4 556             | 4 556               | 4 556                                               | 4 556                  |  |
| Long term investments committed                                                  | 4   | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Reserves to be backed by cash/investments                                        | 5   | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Total Application of cash and investments:                                       |     | -               | 151 435         | 153 235         | 162 085              | 162 331         | 162 331            | 164 753           | 167 661             | 167 818                                             | 167 980                |  |
| Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits |     | -               | 120 283         | 132 466         | 78 645               | 47 700          | 47 700             | 45 278            | 3 566               | (28 030)                                            | (52 611)               |  |
| Creditors transferred to Debt Relief - Non-Current portion                       |     | -               | -               | -               | -                    | -               | -                  | -                 | -                   | -                                                   | -                      |  |
| Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits |     | -               | 120 283         | 132 466         | 78 645               | 47 700          | 47 700             | 45 278            | 3 566               | (28 030)                                            | (52 611)               |  |

**Table 14 A9 Assets Management**

| NW371 Moretele - Table A9 Asset Management   |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
|----------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| Description                                  | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
| R thousand                                   |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>CAPITAL EXPENDITURE</b>                   |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Total New Assets</b>                      | 1   | -               | 133 387         | 156 862         | 241 559              | 272 489         | 272 489            | 195 324                                             | 189 555                | 200 150                |
| Roads Infrastructure                         |     | -               | 31 795          | 24 628          | 74 700               | 83 721          | 83 721             | 39 031                                              | 46 941                 | 51 985                 |
| Storm water Infrastructure                   |     | -               | 396             | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Electrical Infrastructure                    |     | -               | 15 653          | 12 703          | 22 400               | 30 694          | 30 694             | 5 500                                               | 19 608                 | 16 650                 |
| Water Supply Infrastructure                  |     | -               | 72 664          | 95 453          | 74 235               | 86 659          | 86 659             | 88 981                                              | 117 589                | 65 143                 |
| Sanitation Infrastructure                    |     | -               | 12 879          | 19 551          | 44 000               | 44 477          | 44 477             | 31 582                                              | 5 162                  | 66 372                 |
| Solid Waste Infrastructure                   |     | -               | -               | (23)            | 2 000                | 2 000           | 2 000              | 10 000                                              | -                      | -                      |
| Information and Communication Infrastructure |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| <b>Infrastructure</b>                        |     | -               | 133 387         | 152 311         | 217 335              | 247 550         | 247 550            | 175 094                                             | 189 299                | 200 150                |
| Community Facilities                         |     | -               | -               | -               | 7 400                | 7 550           | 7 550              | 11 800                                              | -                      | -                      |
| Sport and Recreation Facilities              |     | -               | -               | -               | -                    | -               | -                  | 900                                                 | -                      | -                      |
| <b>Community Assets</b>                      |     | -               | -               | -               | 7 400                | 7 550           | 7 550              | 12 700                                              | -                      | -                      |
| Investment properties                        |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Operational Buildings                        |     | -               | -               | 639             | 200                  | 200             | 200                | -                                                   | -                      | -                      |
| Housing                                      |     | -               | -               | -               | -                    | 700             | 700                | -                                                   | -                      | -                      |
| <b>Other Assets</b>                          |     | -               | -               | 639             | 200                  | 900             | 900                | -                                                   | -                      | -                      |
| <b>Biological or Cultivated Assets</b>       |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Services                                     |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Licences and Rights                          |     | -               | -               | (2 309)         | 4 200                | 4 500           | 4 500              | 2 200                                               | -                      | -                      |
| <b>Intangible Assets</b>                     |     | -               | -               | (2 309)         | 4 200                | 4 500           | 4 500              | 2 200                                               | -                      | -                      |
| Computer Equipment                           |     | -               | -               | 572             | 1 950                | 2 014           | 2 014              | 3 030                                               | 256                    | -                      |
| Furniture and Office Equipment               |     | -               | -               | 1 438           | 2 000                | 1 750           | 1 750              | 1 000                                               | -                      | -                      |
| Machinery and Equipment                      |     | -               | -               | 483             | 224                  | 224             | 224                | 800                                                 | -                      | -                      |
| Transport Assets                             |     | -               | -               | 3 727           | 8 250                | 8 000           | 8 000              | 500                                                 | -                      | -                      |
| Land                                         |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| <b>Living Resources</b>                      |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |



**NW371 Moretele - Table A9 Asset Management**

| Description                                  | Ref | 2021/22         | 2022/23         | 2023/24         | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|----------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                              |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand                                   |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Total Upgrading of Existing Assets           | 6   | -               | (5 285)         | 23              | 2 000                | 1 700           | 1 700              | 450                                                 | -                      | -                      |
| Roads Infrastructure                         |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Storm water Infrastructure                   |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Electrical Infrastructure                    |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Water Supply Infrastructure                  |     | -               | 3 696           | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Sanitation Infrastructure                    |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Solid Waste Infrastructure                   |     | -               | -               | 23              | -                    | -               | -                  | -                                                   | -                      | -                      |
| Information and Communication Infrastructure |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Infrastructure                               |     | -               | 3 696           | 23              | -                    | -               | -                  | -                                                   | -                      | -                      |
| Non-revenue Generating                       |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Investment properties                        |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Operational Buildings                        |     | -               | (8 980)         | -               | 2 000                | 1 700           | 1 700              | 450                                                 | -                      | -                      |
| Housing                                      |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Other Assets                                 |     | -               | (8 980)         | -               | 2 000                | 1 700           | 1 700              | 450                                                 | -                      | -                      |
| Biological or Cultivated Assets              |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Immature                                     |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Living Resources                             |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Total Capital Expenditure                    | 4   | -               | 128 102         | 156 865         | 243 559              | 274 189         | 274 189            | 195 774                                             | 189 555                | 200 150                |
| Roads Infrastructure                         |     | -               | 31 795          | 24 628          | 74 700               | 83 721          | 83 721             | 39 031                                              | 46 941                 | 51 985                 |
| Storm water Infrastructure                   |     | -               | 396             | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Electrical Infrastructure                    |     | -               | 15 653          | 12 703          | 22 400               | 30 694          | 30 694             | 5 500                                               | 19 608                 | 16 650                 |
| Water Supply Infrastructure                  |     | -               | 76 360          | 95 453          | 74 235               | 86 659          | 86 659             | 88 981                                              | 117 589                | 65 143                 |
| Sanitation Infrastructure                    |     | -               | 12 879          | 19 551          | 44 000               | 44 477          | 44 477             | 31 582                                              | 5 162                  | 66 372                 |
| Solid Waste Infrastructure                   |     | -               | -               | -               | 2 000                | 2 000           | 2 000              | 10 000                                              | -                      | -                      |
| Rail Infrastructure                          |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Coastal Infrastructure                       |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Information and Communication Infrastructure |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Infrastructure                               |     | -               | 137 083         | 152 335         | 217 335              | 247 550         | 247 550            | 175 094                                             | 189 299                | 200 150                |
| Community Facilities                         |     | -               | -               | -               | 7 400                | 7 550           | 7 550              | 11 800                                              | -                      | -                      |
| Sport and Recreation Facilities              |     | -               | -               | -               | -                    | -               | -                  | 900                                                 | -                      | -                      |
| Community Assets                             |     | -               | -               | -               | 7 400                | 7 550           | 7 550              | 12 700                                              | -                      | -                      |
| Heritage Assets                              |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |



| EXPENDITURE OTHER ITEMS                      |   |   |         |         |         |         |         |         |         |         |  |  |
|----------------------------------------------|---|---|---------|---------|---------|---------|---------|---------|---------|---------|--|--|
| Depreciation                                 | 7 | - | 123 892 | 151 576 | 135 395 | 132 309 | 132 309 | 127 344 | 133 075 | 136 402 |  |  |
| Repairs and Maintenance by Asset Class       | 3 | - | 108 093 | 134 456 | 112 762 | 112 762 | 112 762 | 105 723 | 110 481 | 113 243 |  |  |
| Roads Infrastructure                         |   | - | 15 799  | 17 122  | 22 633  | 19 547  | 19 547  | 21 621  | 22 594  | 23 159  |  |  |
| Storm water Infrastructure                   |   | - | -       | 194     | 2 220   | 3 122   | 3 122   | 3 260   | 3 406   | 3 492   |  |  |
| Electrical Infrastructure                    |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Water Supply Infrastructure                  |   | - | -       | 3 348   | 4 196   | 4 196   | 4 196   | 3 000   | 3 135   | 3 213   |  |  |
| Sanitation Infrastructure                    |   | - | -       | 4 581   | 6 799   | 4 219   | 4 219   | 6 799   | 7 105   | 7 282   |  |  |
| Solid Waste Infrastructure                   |   | - | -       | 5 058   | 5 712   | 4 663   | 4 663   | 4 869   | 5 088   | 5 215   |  |  |
| Rail Infrastructure                          |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Coastal Infrastructure                       |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Information and Communication Infrastructure |   | - | 15 799  | 2 559   | 1 809   | 1 529   | 1 529   | 1 596   | 1 668   | 1 710   |  |  |
| Infrastructure                               |   | - | 15 799  | 15 730  | 20 736  | 17 730  | 17 730  | 19 523  | 20 402  | 20 912  |  |  |
| Community Facilities                         |   | - | -       | 195     | 224     | 301     | 301     | 314     | 328     | 337     |  |  |
| Sport and Recreation Facilities              |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Community Assets                             |   | - | -       | 195     | 224     | 301     | 301     | 314     | 328     | 337     |  |  |
| Heritage Assets                              |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Revenue Generating                           |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Non-revenue Generating                       |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Investment properties                        |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Operational Buildings                        |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Housing                                      |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Other Assets                                 |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Biological or Cultivated Assets              |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Services                                     |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Licences and Rights                          |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Intangible Assets                            |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Computer Equipment                           |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Furniture and Office Equipment               |   | - | -       | 36      | 300     | 200     | 200     | 209     | 218     | 224     |  |  |
| Machinery and Equipment                      |   | - | -       | 3       | 184     | 184     | 184     | 192     | 201     | 206     |  |  |
| Transport Assets                             |   | - | -       | 1 138   | 1 192   | 1 132   | 1 132   | 1 382   | 1 444   | 1 481   |  |  |
| Land                                         |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Zoo's, Marine and Non-biological Animals     |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Mature                                       |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Immature                                     |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| Living Resources                             |   | - | -       | -       | -       | -       | -       | -       | -       | -       |  |  |
| TOTAL EXPENDITURE OTHER ITEMS                |   | - | 123 892 | 151 576 | 135 395 | 132 309 | 132 309 | 127 344 | 133 075 | 136 402 |  |  |

**Table 15 A10 Basic Service Delivery Measurements**

| NW371 Moretele - Table A10 Basic service delivery measurement                                                     |                |                |                |                      |                 |                    |                                           |                        |                        |                |
|-------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------------|-----------------|--------------------|-------------------------------------------|------------------------|------------------------|----------------|
| Description                                                                                                       | 2021/22        | 2022/23        | 2023/24        | Current Year 2024/25 |                 |                    | 2025/26 Medium Term Revenue & Expenditure |                        |                        |                |
|                                                                                                                   | Outcome        | Outcome        | Outcome        | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                       | Budget Year +1 2026/27 | Budget Year +2 2027/28 |                |
| <b>Household service targets</b>                                                                                  |                |                |                |                      |                 |                    |                                           |                        |                        |                |
| <b>Water:</b>                                                                                                     |                |                |                |                      |                 |                    |                                           |                        |                        |                |
| Piped water inside dwelling                                                                                       | 1 163          | 1 163          | 1 163          | 1 163                | 1 163           | 1 163              | 1 163                                     | 1 163                  | 1 163                  | 1 163          |
| Piped water inside yard (but not in dwelling)                                                                     | 22 227         | 22 227         | 22 227         | 22 227               | 22 227          | 22 227             | 22 227                                    | 22 227                 | 22 227                 | 22 227         |
| Using public tap (at least min. service level)                                                                    | —              | —              | —              | —                    | —               | —                  | —                                         | —                      | —                      | —              |
| Other water supply (at least min. service level)                                                                  | 34 766         | 34 766         | 34 766         | 34 766               | 34 766          | 34 766             | 34 766                                    | 34 766                 | 34 766                 | 34 766         |
| <i>Minimum Service Level and Above sub-total</i>                                                                  | 58 156         | 58 156         | 58 156         | 58 156               | 58 156          | 58 156             | 58 156                                    | 58 156                 | 58 156                 | 58 156         |
| <i>Below Minimum Service Level sub-total</i>                                                                      | —              | —              | —              | —                    | —               | —                  | —                                         | —                      | —                      | —              |
| <b>Total number of households</b>                                                                                 | <b>58 156</b>  | <b>58 156</b>  | <b>58 156</b>  | <b>58 156</b>        | <b>58 156</b>   | <b>58 156</b>      | <b>58 156</b>                             | <b>58 156</b>          | <b>58 156</b>          | <b>58 156</b>  |
| <b>Refuse:</b>                                                                                                    |                |                |                |                      |                 |                    |                                           |                        |                        |                |
| Removed at least once a week                                                                                      | 116 312        | 116 312        | 116 312        | 116 312              | 116 312         | 116 312            | 116 312                                   | 116 312                | 116 312                | 116 312        |
| <i>Minimum Service Level and Above sub-total</i>                                                                  | 116 312        | 116 312        | 116 312        | 116 312              | 116 312         | 116 312            | 116 312                                   | 116 312                | 116 312                | 116 312        |
| Removed less frequently than once a week                                                                          | —              | —              | —              | —                    | —               | —                  | —                                         | —                      | —                      | —              |
| <i>Below Minimum Service Level sub-total</i>                                                                      | —              | —              | —              | —                    | —               | —                  | —                                         | —                      | —                      | —              |
| <b>Total number of households</b>                                                                                 | <b>116 312</b> | <b>116 312</b> | <b>116 312</b> | <b>116 312</b>       | <b>116 312</b>  | <b>116 312</b>     | <b>116 312</b>                            | <b>116 312</b>         | <b>116 312</b>         | <b>116 312</b> |
| <b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>                                          |                |                |                |                      |                 |                    |                                           |                        |                        |                |
| Water (6 kilolitres per indigent household per month)                                                             | 6 407          | 3 700          | 3 711          | 6 932                | 6 932           | 6 932              | 8 668                                     | 9 068                  | 9 264                  | 9 264          |
| Refuse (removed once a week for indigent households)                                                              | 5 167          | 2 983          | 2 989          | 6 380                | 6 380           | 6 380              | 6 213                                     | 6 468                  | 6 660                  | 6 660          |
| <b>Cost of Free Basic Services provided - Informal Po</b>                                                         | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>             | <b>—</b>        | <b>—</b>           | <b>—</b>                                  | <b>—</b>               | <b>—</b>               | <b>—</b>       |
| <b>Total cost of FBS provided</b>                                                                                 | <b>11 574</b>  | <b>6 683</b>   | <b>6 699</b>   | <b>12 312</b>        | <b>12 312</b>   | <b>12 312</b>      | <b>14 881</b>                             | <b>15 536</b>          | <b>15 924</b>          | <b>15 924</b>  |
| <b>Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRV</b> |                |                |                |                      |                 |                    |                                           |                        |                        |                |
| Water (in excess of 6 kilolitres per indigent house)                                                              | 1 443          | 964            | 5 453          | 7 368                | 7 368           | 7 368              | 7 682                                     | 8 027                  | 8 228                  | 8 228          |
| Other                                                                                                             | —              | —              | —              | —                    | —               | —                  | —                                         | —                      | —                      | —              |
| <b>Total revenue cost of subsidised services</b>                                                                  | <b>1 443</b>   | <b>964</b>     | <b>5 453</b>   | <b>7 368</b>         | <b>7 368</b>    | <b>7 368</b>       | <b>7 682</b>                              | <b>8 027</b>           | <b>8 228</b>           | <b>8 228</b>   |

## **10. Institutional Development and Transformation**

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

The municipality has employees in excess of 252 excluding the 52 councillors. Both municipal officials and councillors must be developed to enable them to discharge their mandate with diligence and precision. The structure of any organization is crucial in the realization of its mandate.

### **Policy Making**

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

### **Training and Development**

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

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

#### **Information and Communication Technology**

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

#### **Fleet Management**

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

#### **Records Management**

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

#### **Municipal Administration and Organizational structure**

**Employee Costs Norm & Conditions of Service**

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

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

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

**Senior Management**

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



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



#### Summary of the Staff Establishment

- Total Number of Officials 252
- Total Number of Interns 30
- Total number of Officials on Contract 25
- Total number of retirees 4
- Total number of contracts expiring 6
- 25 Budgeted vacant Positions, include Interns 8 Advertised
- Vacancy rate is below 3%
- 71 Frozen Posts include Interns
- 3 Posts to be removed from the Establishment
- 5 New Positions to be added to the Establishment

### **Vacant Positions**

The Organizational structure was referred to be reviewed by Management with consultations with relevant Acts and Departments

## **11. Local Economic Development**

### **Economic Pillars of the Northwest Province**

#### **Agriculture**

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

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

#### **Culture**

The Northwest is the only Province in the country which has Arts Development and Training Institutions in the form of Mmabana Centres. They are situated in three of the four districts of the province. The Mmabana Arts, Culture and Sport Foundation is popularly known across the country for producing household

names that have dominated the South African entertainment landscape over the past two decades. This is an opportune time for the Mmabana Arts, Culture and Sport Foundation to be positioned as the paramount Arts Academy in Southern Africa.

### **Tourism**

The Northwest Province provides attractive tourism and eco-tourism packages. There are over sixteen parks and nature reserves that boast the presence of the big five (lion, elephant, leopard, buffalo and rhino), diverse and prolific bird species population and heritage sites. The parks, game and nature reserves are characterized by hills and open plains. Pilanesberg has a 1200-million-year-old extinct alkaline volcanic crater, one of only three in the world. Woodland and rich riverine forest at Borakalalo, the bird watcher's paradise at Barberspan, and the numerous hiking trails traversing the reserves present pristine and scenic sites for tourism. Cultural villages, heritage sites, casino gambling, theme parks, water sports, hiking, horseback riding and the unique vegetation of the area present unique attractions for tourism.

### **Local Economic Development Strategy**

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

- o Increase employment opportunities
- o Grow Local Gross Domestic Product
- o Reduce Poverty
- o Increase economic activity
- o Conductive economic environment

- Competent and Growing SMME's

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

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

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

#### LED Pillars

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

| Agriculture                                                                                                                                       | Tourism                                                                                                                   | Micro Retail and General Trade                                                                                   | Manufacturing                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>o Poultry</li> <li>o Beef</li> <li>o Piggyery</li> <li>o Value Chain</li> <li>o Agro processing</li> </ul> | <ul style="list-style-type: none"> <li>o Parks</li> <li>o Resorts</li> <li>o Accommodation</li> <li>o Cultural</li> </ul> | <ul style="list-style-type: none"> <li>o Classification ‘</li> <li>o Zoning</li> <li>o Business Model</li> </ul> | <ul style="list-style-type: none"> <li>o Funeral supplies</li> <li>o Cultural clothing</li> <li>o Ornaments</li> </ul> |

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

#### **SMME Development Policy**

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

- o Partnership building in supporting SMME's
- o Improved access to Finances for SMME's
- o Enhance access to Markets for SMME's and
- o Promotion and support the growth of the cooperative movement among others

#### **Challenges that facing SMME's**

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

- o Funding
- o Information
- o Inadequate skills
- o Access to markets

- Incompetency in developing business plans

### **Objectives of the Policy**

The policy intends to enable the municipality:

- Identify and list SMME's and cooperatives existing within the municipality
- Conduct skills and capacity audits
- Identify training needs manage databases
- Categorise business in different sectors of the local economy
- Develop and implement monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality

### **Role of the Municipality**

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

- Advise SMME's and refer SMME's to relevant institution for support
- Coordinate and facilitate joint ventures to promote enterprise development and skills transfer
- Ensure training of SMME's



- Ensure participation of listed SMME's into municipal SCM processes
- Promote communication

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

## **12. Public Participation and Good Governance**

### **12.1 Public participation**

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community.

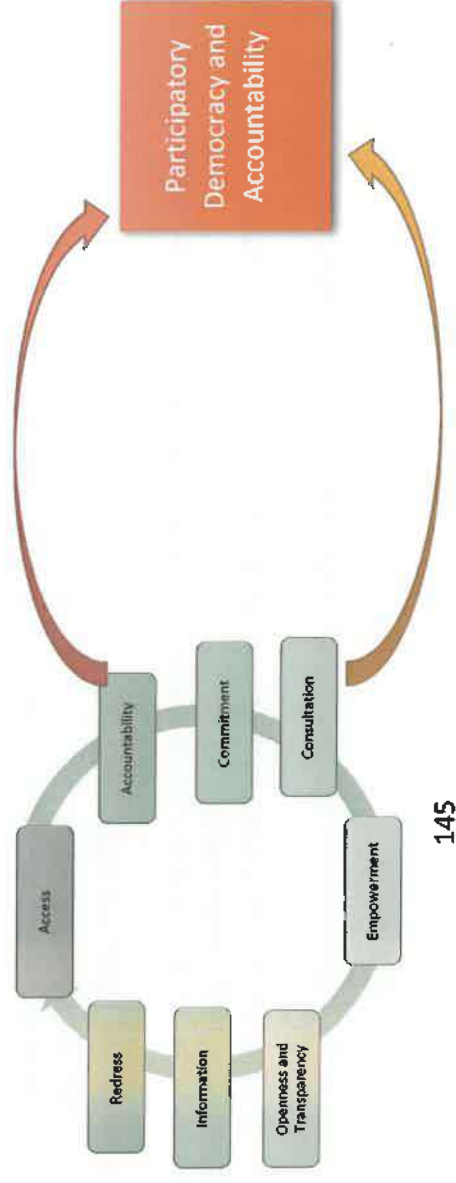
Such participation is required in terms of the following:

- The preparation, implementation and review of the IDP.
- The establishment, implementation and review of the performance management system.
- The monitoring and review of the performance, including the outcomes and impact of such performance; and

- The preparation of the municipal budget.

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

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



### **Public Participation Policy Objectives**

Through the implementation of this policy the municipality aspires:

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

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

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

- **Political Governance Structure**

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

- **Administrative Governance Structure**

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

- **Public Accountability**

The Moretele Municipality has two distinct structures through which formalized public participation with its communities takes place i.e.

- The Ward Committee system (established in all 26 wards), and
- The IDP/Budget Representative Forum

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

#### **Public Participation Gear**

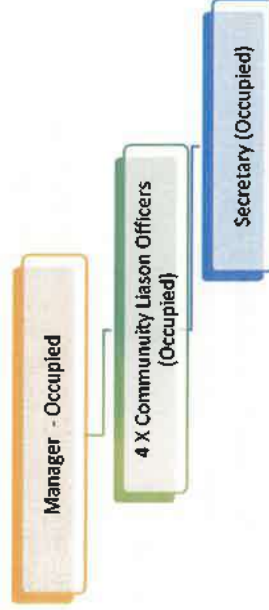


### 12.2 Ward Committees

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

1. Training
2. Stipends
3. Ward offices

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



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

### **12.3 Stakeholder Mobilization and Empowerment**

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

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



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

#### **Ward Committees**

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

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

#### **12.4 Mayoral Outreach Programmes**

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

- o Imbizo
- o Tsetsepela

- o Direct projects and community visits
- o Targeted stakeholder engagement
- o Establishment of Petitions Committee

#### ***12.5 Access to Council Meetings***

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

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

#### **12.5 Community Development Workers**

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

- Assisting in the removal of development deadlocks.

- Strengthening the democratic social contract.
- Advocating an organized voice for the poor.
- Improved government community network.

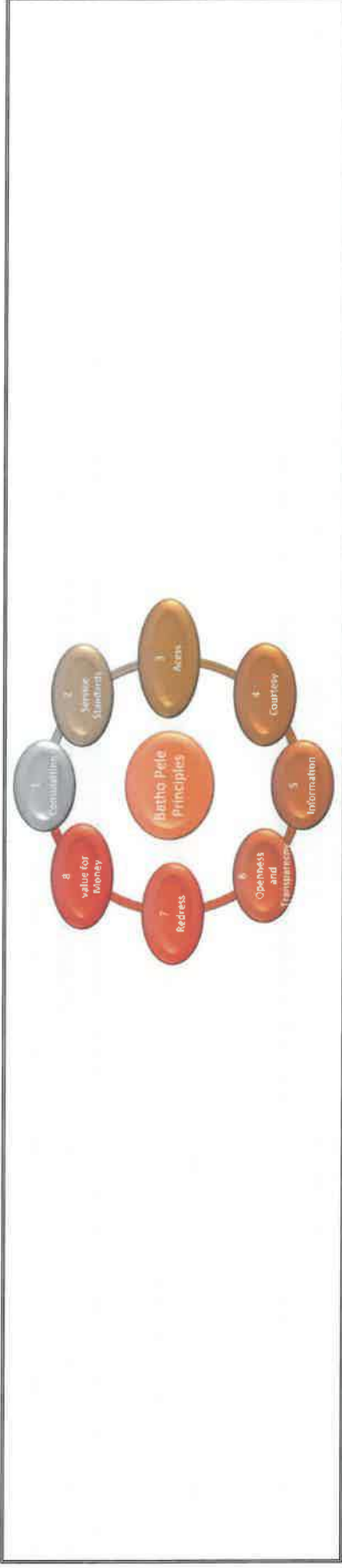
A supervisor and 18 Community Development Workers have been appointed by the Provincial Department of Local Government and Traditional Affairs (Northwest) and are placed in the Office of the Mayor. There has been seamless integration of the role of community Development Workers and those of Ward Councillors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

## ***12.6 Management and Operational Systems***

### ***12.6.1 Customer Management***

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

## Batho Pele Principles



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

**The municipality will vigorously intensify the marketing of the Call Center in order to maximize its use, access and reliability.**

#### **12.6.2 Complaints Management System**

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

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

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

#### **12.6.3 Communication Strategy**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, Act 108 of 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for the to exercise their rights in this respect. Our democratic government is committed to the principle of Batho Pele and this, in simple terms, means that those elected to represent the community (councillors) and those who are employed to serve us (officials) must always put the people first in what they do.

South Africa has adopted a system of developmental local government, which addressed the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communication must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value-for-money and efficiencies. They should ideally endeavor to close the communication-consultation loop, in other words tell people how they can have a say and demonstrate how those who have given their views have had a real impact. The development of the Communication Strategy is now urgent.

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

#### **12.6.4 Municipal Websites**

The website address of the Municipality is <http://moretele.gov.za> and is live. The website serves an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance.

In terms of section 75 of the MFMA and section 21A of the MSA the accounting officer (municipal manager) must ensure that certain documents must be published on the above-mentioned website of the Municipality. A number of important documents are loaded in the website. These include the following:

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

### **13. Promoting Efficiency, Effectiveness and Compliance and Sustainable Outcomes**

#### **13.1 Internal Audit**

##### **Responsibilities and functions of internal auditing**

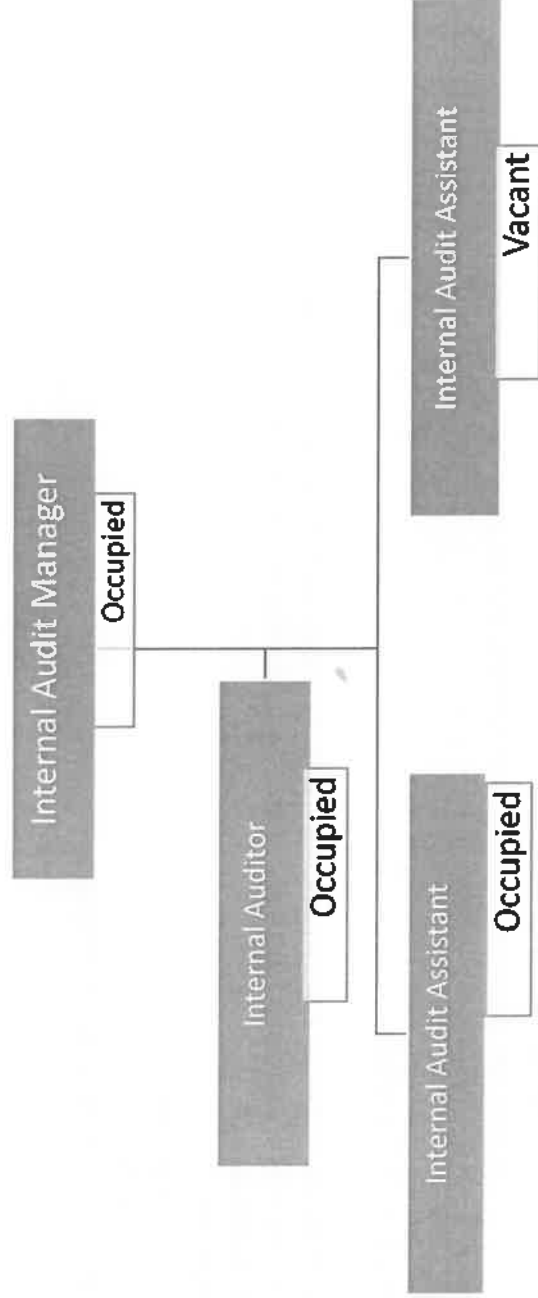
Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

The Internal audit unit of a municipality must -



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

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



### **Key priorities of the Internal Audit**

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

### **13.2 Audit Committee**

#### **Responsibilities of the Audit Committee**

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

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to
- Internal financial control.
  - Risk management.
  - Performance management.
  - Effective governance; and
  - Information and Communication Technology governance

### **Functions of the Audit Committee**

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

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

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

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

- Ms. MJ Mabuza (Chairperson).
- Mr. F Ndou(Member)
- Mr. MG Mathabathe (Member)
- Mr. L Malapela (Member)
- Ms. S Makgathini (Member)

### **13.3 2024/2025 Audit Opinion**

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

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

The following areas still need more attention going forward

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

#### **13.4 Risk and Disaster Management**

In terms of section 62(1)(c)(i) "the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

##### **Risk management Unit**

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

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

#### **Importance of Risk Management**

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

#### **Risk Management and Clean Audit**

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

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



| Directorate                | Causes                                                                                                                                                                                                                                                                                                                                                                | Consequences                                                                                                                                                                                                        | Treatment Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Risk Owner                                                                                                                                                                                                                                                                                                                             | Action Owner                                                                                                                                                                                                                                                                                                        | Due date                                                                                                                                                                                                                                         |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget and Treasury Office | <ol style="list-style-type: none"> <li>1. Lack of understanding and buy-in from the household consumers to pay for services received.</li> <li>2. Non - implementation of credit control policy</li> <li>3. Incorrect customer information</li> <li>4. Inconsistent of Monthly statement submitted to consumers.</li> <li>5. Ageing/damaged infrastructure</li> </ol> | <ol style="list-style-type: none"> <li>1. Loss of revenue</li> <li>2. Increase in consumer debts.</li> <li>3. Difficulties in cash flow</li> <li>4. Financial distress</li> <li>5. Poor service delivery</li> </ol> | <ol style="list-style-type: none"> <li>1. Mayoral Imbizo to introduce the culture of payment for services.</li> <li>2. Data cleansing</li> <li>3. Establish Revenue Enhancement and Recovery Committee.</li> <li>4. Develop revenue enhancement plan.</li> <li>5. Develop revenue recovery plan for old debts.</li> <li>6. Promote payment by implementing Settlement incentive schemes and arrangement of old debts.</li> <li>7. Issue statements to</li> </ol> | <ol style="list-style-type: none"> <li>1. Office of the Speaker</li> <li>1. Chief Financial Officer</li> <li>2. Chief Financial Officer</li> <li>3. Chief Financial Officer</li> <li>4. Chief Financial Officer</li> <li>5. Chief Financial Officer</li> <li>6. Chief Financial Officer</li> <li>7. Chief Financial Officer</li> </ol> | <ol style="list-style-type: none"> <li>1. Office of the Speaker and Administration</li> <li>2. Manager Revenue, Water and Sanitation Manager and PMU Manager</li> <li>2. Manager Revenue, Manager Office of the speaker</li> <li>3. Manager Revenue</li> <li>4. Manager Revenue</li> <li>9. IDS Director</li> </ol> | <ol style="list-style-type: none"> <li>01 July 2024 and ongoing</li> <li>1. 31 October 2024</li> <li>2. 31 July 2024</li> <li>3. 30 November 2024</li> <li>4. 30 November 2024</li> <li>4. 30 November 2024</li> <li>6. Monthly basis</li> </ol> |

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| Budget and Treasury Office | <p>6. Lack of infrastructure</p> <p>7. Under-development of Township.</p> <p>8. Poor maintenance of infrastructure due to insufficient budget.</p> <p>1. Late submission of invoices to expenditure unit by user department.</p> |                                                                                                                                                                                                                                                                                     | <p>consumers on a monthly basis.</p> <p>8. Appointment</p> <p>9. Development of maintenance master plans.</p> | <p>8. chief Financial Officer</p> <p>9. IDS Director</p>                                  |  |                                    |
|                            | <p>1. Negative audit outcome</p> <p>2. Interest levied on suppliers resulting to financial loss</p>                                                                                                                              | <p>1. Monthly reminders to different departments in order to receive all the invoices on time.</p> <p>2. Prepare creditors reconciliation on time to ensure we have accurate and complete invoices.</p> <p>3. Ensure that all invoices are signed and submitted on time to SCM.</p> | <p>1. Chief Financial Officer</p> <p>2. Chief Financial Officer</p> <p>3. Chief Financial Officer</p>         | <p>1. Manager Expenditure</p> <p>2. Manager Expenditure</p> <p>3. Manager Expenditure</p> |  | <p>1. 01 July 2024 and ongoing</p> |

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|                            | 3. Lack of consequences management                                                                                 |                                                 | cash items.<br>4. Report UIF&W to the Accounting Officer to implement consequence management.<br>5. Report on section 52 report<br>6. Develop Implementation plan to reduce and prevent UIFW. | Officer<br>3. Chief Financial Officer<br>4. Chief Financial Officer | 4. SCM Manager                                        | ongoing<br>3. Bi-annually<br>4. 01 July 2024 and ongoing |
| Budget and Treasury Office | 1. Non-adherence to legislation resulting in Irregular Expenditure.<br>2. Lack of plans to reduce and prevent UIFW | 1. Negative audit outcome.<br>2. Financial loss | 1. Annual SCM training and SCM Policy orientation for all managers<br>2. Adherence to Procurement Plan and SDBIP<br>3. Bi-annual updating of non                                              | 1. Chief Financial Officer<br>2. Chief Financial                    | 1. SCM Manager<br>2. SCM Manager<br>3. Manager Budget | 1. 30 September 2024<br>2. 01 July 2024 and              |

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|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Local Economic Development | <p>1. Lack of industries to boost the local economy and job creation.</p> <p>2. Inadequate resources and inadequate skills for local SMME'S.</p>                                                   | <p>1. Increase in poverty and inequality level and indigency.</p> <p>2. High levels crime.</p> <p>3. Low economic growth and productivity.</p> <p>4. SMME may face lower demand for their product leading to closure of business.</p> | <p>1. To identify skills gap within the SMMEs and come up with relevant training programmes or workshops (to conduct at least two trainings/workshops per quarter).</p> <p>2. Appointment of service providers to assist the Municipality with support for local SMMEs depending on the requests from SMME's (business people).</p> | <p>1. Director LED and Planning</p> <p>2. Director LED and Planning</p>                                           | <p>1. Manager LED</p> <p>2. Manager LED</p>                       | <p>1. 1 July 2024 and ongoing</p> <p>2. 30 Sep 2024</p>                                                                            |
| Local Economic Development | <p>1. Lack of licensed landfill site</p> <p>2. Lack of information in communities</p> <p>3. Lack of penalty measurers for illegal dumping transgressions</p> <p>4. Unrehabilitated borrow pits</p> | <p>1. Unhealthly and hazardous environment</p> <p>2. Outbreak of airborne diseases</p> <p>3. Environmental degradation</p> <p>4. Fatalities which lead to death</p>                                                                   | <p>1. Cleaning of all identified illegal dumping sites within the Municipal jurisdiction.</p> <p>2. Conducting awareness campaigns to educate the community members regarding management of waste and illegal dumping</p> <p>3. Negotiation with Bela-Bela</p>                                                                      | <p>1. Director LED &amp; Planning</p> <p>2. Director LED &amp; Planning</p> <p>3. Director LED &amp; Planning</p> | <p>1. Manager LED</p> <p>2. Manager LED</p> <p>3. Manager LED</p> | <p>1. 1 July 2024 and ongoing</p> <p>2. 1 July 2024 and ongoing</p> <p>3. 30 September 2024</p> <p>4. 01 July 2024 and ongoing</p> |

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| Local Economic Development and Planning | 1. Lack of knowledge and ignorance of building regulations, land use and land development processes | 5. Hazardous chemicals can leach into groundwater, affecting drink water resources.<br>6. Ecosystem damage.<br>7. Reduced property values and areas have become less attractive for business and residents.<br>8. Fines and penalties | municipality to utilize their dumping site whilst waiting for completion of the new landfill site in Makapanstad.<br>4. Enforcement of the Waste Management by-law (penalties to illegal dump) | 1. Director LED & Planning<br>2. Director LED & Planning<br>3. Director LED & Planning | 1. Manager Planning<br>2. Manager Planning<br>2. Manager Planning | 1. 01 July 2024 and ongoing<br>2. 31 January 2025<br>3. 30 December 2024 |
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|  |  | are not in line with the MLM Land Use Scheme and other Planning Policies<br>4. Buildings that are not constructed in line with Municipal Building Regulations | and how to notify the Municipality of illegal land developments within their area)<br>2. Promulgation of Unlawful Land Occupation By-law (to manage, control and regulate unlawful land occupation as well as penalties applicable)<br>3. Ongoing appointment of a Service provider for demarcation of sites projects in areas under tradition (conducting studies, drafting of layout plans of settlements under traditional land and pegging) |  |  |  |
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| Local<br>Economic<br>Development<br>and Planning | The Municipality and<br>Dep. Agriculture Land<br>Reform and Rural<br>Development do not<br>have records with<br>regards to allocation<br>and beneficiaries of<br>stands in<br>incomplete/blocked<br>land tenure upgrading<br>projects | 1. Issuing of<br>confirmation of<br>stands to the wrong<br>people<br>2. Receiving false<br>information from the<br>communities<br>3. The municipality<br>being litigated | 1. Appointment of a service<br>provider to conduct a feasibility<br>report for all<br>incomplete/blocked land tenure<br>upgrading projects (to research<br>on the work done by the<br>previous service provider and<br>the outstanding work and make<br>recommendation | 1. Director LED &<br>Planning | 1. Manager Planning | 1. 30 June 2025 |
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| Office of the<br>Municipal<br>Manager | <ul style="list-style-type: none"> <li>1. Contractual disputes</li> <li>2. Poor contracting</li> <li>3. Reliance on the service provider</li> <li>4. Irrational decisions by management</li> </ul> | <ul style="list-style-type: none"> <li>1.Reputational damage</li> <li>2. High legal costs</li> <li>3. Award or court outcomes not in our favour</li> </ul> | <ul style="list-style-type: none"> <li>1. Submission of all contracts and SLA to be reviewed by the legal unit</li> <li>2. Resuscitate contract management committee to review contractor performance</li> <li>3. All terminations to be recommended by the Legal Services department.</li> </ul> | <ul style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Municipal Manager</li> <li>3. Municipal Manager</li> </ul> | <ul style="list-style-type: none"> <li>1. Manager OMM</li> <li>2. Manager OMM</li> <li>3. Manager Legal services</li> </ul> | <ul style="list-style-type: none"> <li>1. 31 July 2024 and ongoing</li> <li>2. 31 July 2024 and ongoing</li> <li>3. 01 July 2024 and ongoing</li> </ul> |
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| Office of the<br>Municipal<br>Manager | 1. Performance management not embedded in management processes<br>2. Inadequate engagement with the system users | 1. Inability to timeously identify and mitigate poor performance<br>2. Negative audit conclusion on the annual performance report by the Auditor General.<br>3. Negative impact on cashflow | 1. Performance management be a standing item in all management meetings<br>2. Monthly departmental working sessions<br>3. Monthly reporting on the ePMS System. | 1. Municipal Manager<br>2. All Directors<br>3. All Directors | 1. PMS Manager & Manager in the office of MM<br>2. PMS Manager & Manager in the Office of MM<br>3. All Directors | 1. Monthly<br>2. Monthly<br>3. Monthly |
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| Human Resources and Corporate Services | <ul style="list-style-type: none"> <li>1. Inadequate implementation of the leave management system (method)</li> <li>2. Lack of policy orientation on the policies</li> <li>3. Inadequate consequence management</li> </ul> | <ul style="list-style-type: none"> <li>1. High Absenteeism rate resulting in negative impact on service delivery</li> <li>2. Low staff morale</li> <li>3. Over or under provision of leave liability.</li> <li>3. Financial loss.</li> <li>4. Erode trust between employees and management</li> <li>5. Noncompliance with labour laws and regulations.</li> <li>6. Disruption of work Schedule and project timelines</li> </ul> | <ul style="list-style-type: none"> <li>1. Inductions of staff on leave, Desertion and abscondment policy</li> <li>2. Development and implementation of Leave Plans by Directorates.</li> <li>3. Submission of Attendance monitoring reports to HR by Line Managers.</li> </ul> | <ul style="list-style-type: none"> <li>1. HR Director</li> <li>2. All Directors</li> <li>3. All Directors and managers</li> </ul> | <ul style="list-style-type: none"> <li>1. Manager HR</li> <li>2. All Directors</li> <li>3. All Directors and managers</li> </ul> | <ul style="list-style-type: none"> <li>1. 30 September 2024</li> <li>2. 30 September 2024</li> <li>3. 01 July 2024 and ongoing</li> </ul> |
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|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Resources and Corporate Services | <ul style="list-style-type: none"> <li>1. Over-utilization of yellow fleet</li> <li>2. Breakdowns</li> <li>3. non-adherence to mandatory service schedule</li> <li>4. Delayed disposal of high mileage fleet which increase the maintenance costs</li> <li>5. Lack of monitoring of repairs service providers</li> </ul> | <ul style="list-style-type: none"> <li>1. Community protests</li> <li>2. Lack of service delivery</li> <li>3. Financial loss</li> </ul> | <ul style="list-style-type: none"> <li>1. Procurement of additional Fleet</li> <li>2. Disposal of high mileage fleet</li> <li>3. Regular updating of breakdowns and repair costs</li> <li>4. Reconciliation of job cards issued and councilor confirmation letter</li> <li>5. Punitive measures in the event of misuse of yellow fleet</li> </ul> | <ul style="list-style-type: none"> <li>1. Director HR</li> <li>2. Director HR</li> <li>3. Director HR</li> <li>4. Director HR</li> </ul> | <ul style="list-style-type: none"> <li>1. Manager Fleet</li> <li>2. Manager Assets Management</li> <li>3. Manager Fleet</li> <li>4. Manager Fleet</li> <li>5. Roads &amp; Stormwater Manager, Water &amp; Sanitation Managers and Fleet Manager</li> </ul> | <ul style="list-style-type: none"> <li>1. 30 September 2024</li> <li>2. 30 June 2025</li> <li>3. 01 July 2024 and ongoing</li> <li>4. 01 July 202 and ongoing</li> <li>5. 31 December 2024 and ongoing</li> </ul> |
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|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Resources and Corporate Services | <ul style="list-style-type: none"> <li>1. Inadequate provision of security guards for all municipal assets/infrastructure</li> <li>2. Inadequate access control</li> <li>3. Inability to provide security for the infrastructure completed during the financial year after budget allocation</li> </ul> | <ul style="list-style-type: none"> <li>1. Unaccounted assets</li> <li>2. Write-off of assets</li> <li>3. Financial loss to the institution</li> <li>4. Service delivery backlog</li> <li>5. Public perception on government effectiveness can be negatively affected.</li> </ul> | <ul style="list-style-type: none"> <li>1. Timeous allocation of security personnel for completed infrastructure/assets</li> <li>2. Pre-planning to accommodate security on the newly completed infrastructure assets</li> <li>3. Induction on the Assets Management Policy for employees</li> <li>4. Punitive measures in the event of negligence.</li> <li>5. Resuscitation of Community Police Forums to enhance security measures</li> </ul> | <ul style="list-style-type: none"> <li>1. Director HR</li> <li>2. All Directors</li> <li>3. Director HR</li> <li>4. All Directors</li> </ul> | <ul style="list-style-type: none"> <li>1. Security Manager</li> <li>2. All Directors</li> <li>3. Manager HR</li> <li>4. All Directors</li> </ul> | <ul style="list-style-type: none"> <li>1. 01 July 2024 and ongoing</li> <li>2. 28 February 2025 and ongoing</li> <li>3. 30 September 2024</li> <li>4. 01 July 2024 and ongoing</li> <li>5. 30 Sep 2024</li> </ul> |
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| Human Resources and Corporate Services | <ul style="list-style-type: none"> <li>1. Inadequate implementation of the file plan</li> <li>2. Non-compliance to Records Management Policies</li> <li>3. Inadequate handholding workshops for officials on the document management</li> <li>4. Lack of proper storage of documents according to Records Control Schedule manual</li> </ul> | <ul style="list-style-type: none"> <li>1. Negative audit outcome</li> <li>2. Loss of Institutional memory</li> </ul> | <ul style="list-style-type: none"> <li>1. Training of officials on the implementation of the file plan and Records Control Schedule</li> <li>2. Implementation of the file plan</li> <li>3. Handholding for Managers and Secretaries on the records control schedule.</li> </ul> | <ul style="list-style-type: none"> <li>1. HR Director</li> <li>2. HR Director</li> <li>3. HR Director</li> </ul> | <ul style="list-style-type: none"> <li>1. Records Manager</li> <li>2. Records Manager</li> <li>3. Records Manager</li> </ul> | <ul style="list-style-type: none"> <li>1. 30 September 2024 and ongoing</li> <li>2. 01 July 2024 and ongoing</li> <li>3. 01 July 2024 and ongoing</li> </ul> |
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|                                     |                                                                                                  |                                                                                                                                                                                |                                             |                   |                   |                           |
|-------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------|-------------------|---------------------------|
| Infrastructure development services | 1. Poor performance by contractors<br>2. Projects not completed on specified estimated duration. | 1. Potential service delivery protests and vandalism<br>2. Underspending on Capital Budget<br>3. Possible reduction on the grant allocation.<br>4. Projects delays or failure. | 1. Early appointments of service providers. | Municipal Manager | Municipal Manager | 1. 31 July 2024 & Ongoing |
|-------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------|-------------------|---------------------------|

|                                    |                                                                                                                |                                                                                                                             |                                                                                                                                                                                                                                                                                                          |                                               |                                                                         |                                                             |
|------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------|
| Infrastructure development service | <p>1. Lack of monitoring of quality drinking water.</p> <p>2. Water contamination by environmental impact.</p> | <p>1. Possible loss of life.</p> <p>2. Serious health risk to the consumers.</p> <p>3. Outbreak of water borne Diseases</p> | <p>1. Requested Magalies Water Board to assist with the development and implementation of microbiological and chemical monitoring programmes with sufficient samples and adequate frequency based on population size.</p> <p>2. Requested MISA to assist with the development of Water Safety Plans.</p> | <p>1. IDS Director</p> <p>2. IDS Director</p> | <p>1. Manager W&amp;S provision</p> <p>2. Manager W&amp;S provision</p> | <p>1. 31 July 2024 &amp; Ongoing</p> <p>2. 31 July 2024</p> |
|------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------|

|                                    |                                                                                                                                                                                                                                         |                                                                                                                                                                                                                           |                                                                                                                                                                                                                                         |                                                                                                   |                                                                                                                                                                      |                                                                                                          |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Infrastructure development service | <ul style="list-style-type: none"> <li>1. Theft and vandalism of infrastructure.</li> <li>2. Illegal connections.</li> <li>3. Lack of Water and sanitation master plans</li> </ul>                                                      | <ul style="list-style-type: none"> <li>1. Possible health hazard</li> <li>2. Possible service delivery protest</li> </ul>                                                                                                 | <ul style="list-style-type: none"> <li>1. Make request for allocation of Guard to patrol areas with Boreholes and water infrastructure.</li> <li>2. Requesting Assistance from MISA with Water &amp; sanitation master plan.</li> </ul> | <ul style="list-style-type: none"> <li>1. Director IDS and HR</li> <li>2. Director IDS</li> </ul> | <ul style="list-style-type: none"> <li>1. Security Manager and Water and sanitation Manager provision</li> <li>2. Water and Sanitation Manager authority.</li> </ul> | <ul style="list-style-type: none"> <li>1. 31 July 2024 &amp; Ongoing</li> <li>2. 31 July 2024</li> </ul> |
| Infrastructure development service | <ul style="list-style-type: none"> <li>1. Lack of a Road and Stormwater master plan</li> <li>2. Inadequate resources for maintenance (machinery and equipment)</li> <li>3. Community dumping rubbles in storm water channels</li> </ul> | <ul style="list-style-type: none"> <li>1. Possible service delivery protest</li> <li>2. Litigation against the municipality</li> <li>3. Financial loss</li> <li>4. Loss of life</li> <li>5. Loss of properties</li> </ul> | <ul style="list-style-type: none"> <li>1. Implementation of Road asset management system</li> <li>2. Regular maintenance of plants.</li> </ul>                                                                                          | <ul style="list-style-type: none"> <li>1. Director IDS</li> <li>2. Director IDS</li> </ul>        | <ul style="list-style-type: none"> <li>1. Manager Roads</li> <li>2. Manager Roads</li> </ul>                                                                         | <ul style="list-style-type: none"> <li>1. 30 June 2024</li> <li>2. Ongoing</li> </ul>                    |



|                                    |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                            |                              |                                                             |                                                 |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------|-------------------------------------------------|
| Infrastructure development service | <ol style="list-style-type: none"> <li>1. Aging infrastructure.</li> <li>2. Community throwing foreign objects in the blocking sewer main holes.</li> <li>3. insufficient water supply.</li> </ol> | <ol style="list-style-type: none"> <li>1. Possible health hazard</li> <li>2. Possible litigation against the municipality</li> <li>3. Loss of life</li> <li>4. Financial Loss</li> <li>5. Potential community unrest</li> <li>6. Potential substantial harm to the community</li> </ol> | 1. Monitor and control the existing internal control.                                                                                                                      | Director IDS                 | Water and Sanitation Manager prov & authority               | 1. 01 July 2024 nd ongoing                      |
| Infrastructure development service | <ol style="list-style-type: none"> <li>1. Theft and vandalism of cables</li> <li>2. Lack of maintenance.</li> </ol>                                                                                | <ol style="list-style-type: none"> <li>1. Increase in criminal activities</li> <li>2. Service delivery protest.</li> </ol>                                                                                                                                                              | <ol style="list-style-type: none"> <li>1. Development of the maintenance plan</li> <li>2. Resuscitation of Community Police Forums to enhance security measures</li> </ol> | Director IDS<br>Director CDS | Senior Manager IDS<br>Public Transport & Safety Facilitator | 1.31 July 2024 & Ongoing<br>2. 31 December 2024 |

|                                |                                                                                                      |                                                                                                     |                                                                                                                          |                                                                   |                                                                |                                       |
|--------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------|
| Community Development services | 1. Improper maintenance of facilities<br>2. Lack of security personnel<br>3. Vandalism of facilities | 1. Possible loss of life<br>2. Increased crime activities<br>3. Possible service delivery protest   | 1. Increase security personnel to safeguard the facilities<br>2. Engage councilors regarding safeguarding of facilities. | 1. Director CDS, Director HR and Director IDS<br>2. All directors | 1. Manager Facilities and Manager Security<br>2. All Directors | 1. 28 February 2025<br>2. 30 Sep 2024 |
| Community Development services | 1. Lack of maintenance plan                                                                          | 1. Dilapidated facilities<br>2. Loss of revenue<br>3. Possible Litigations against the Municipality | 1. Development of a maintenance plan.                                                                                    | CDS Director                                                      | Manager Facilities and Sports and Cemetery                     | 1. 31 December 2024                   |

### 13.5 Supply Chain Management

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

The following members serve in Municipal bid committees.

#### BID COMMITTEE MEMBERS

| ITEM NO | BID SPECIFICATION COMMITTEE     |
|---------|---------------------------------|
| 1.      | Anna Matlala                    |
| 2.      | Mmathapelo Butjje               |
| 3.      | Lebogang Mashao                 |
| 4.      | Lesley Rammutla                 |
| 5.      | Seipati Nkutshweu               |
|         | <b>BID EVALUATION COMMITTEE</b> |
| 1.      | Mmakota Molokoane               |
| 2.      | Jerry Mabaso                    |
| 3.      | Simon Ramagaga                  |
| 4.      | Lesley Rammutla                 |

|    |                                   |
|----|-----------------------------------|
| 5. | Thabo Dire                        |
| 6. | Mmapula Boshomane                 |
| 7. | John Mathibe                      |
| 8. | Stevens Setshedi                  |
| 9. | Ouma Matsemela                    |
|    | <b>BID ADJUDICATION COMMITTEE</b> |
| 1. | Boitumelo Sathelge                |
| 2. | Tsholofelo Mohalanyane            |
| 3. | Pholoshu Molautsi                 |
| 4. | Portia Mahlo                      |
| 6. | Modleji Phenya                    |

## **Disaster Management**

### **Background**

#### **Relationship between Disasters and Development**

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

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

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

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

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

1. Disaster set back development programming destroying years of development initiatives

2. Rebuilding after a disaster provides significant opportunities to initiate development programs
3. Development programs can increase an areas susceptibility to disasters
4. Development programs can be designed to decrease the susceptibility to disasters and their negative consequences

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

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

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

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

## Disaster Management Continuum

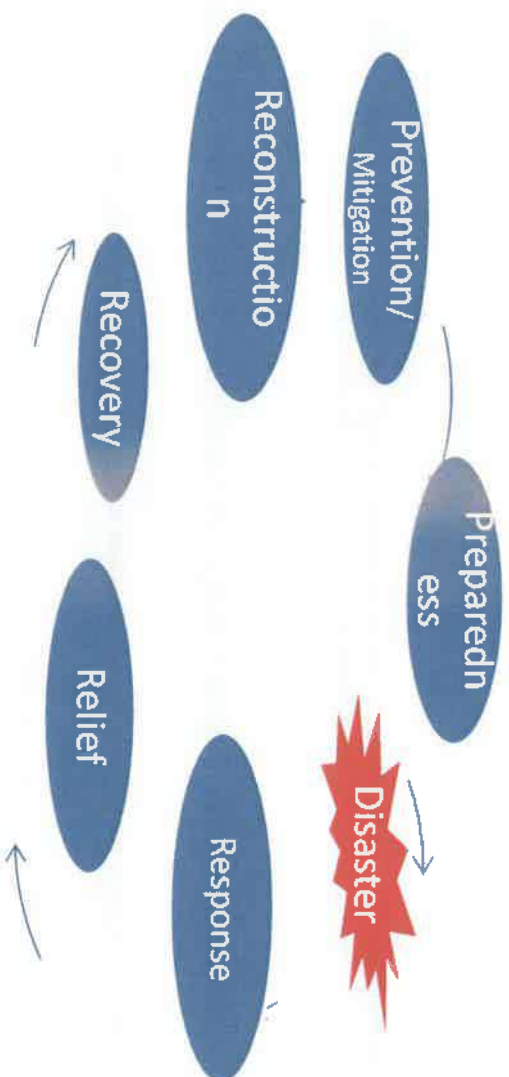


Table 1 illustrates the continuum- It should be noted that Disaster Management is not only reactive but also involves actions aimed at preventing disasters or mitigating the impact of disasters. Different line functions and departments must contribute to varying degrees in Disaster Management in the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

#### **The Custodian of the Disaster Risk Reduction Plan**

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

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

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

#### **Purpose of the Disaster Risk Reduction Plan**

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



### **Integrated Institutional Arrangement for Disaster Risk Reduction Planning**

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

### **Disaster Risk and Vulnerability Assessment (RAVA)**

#### **Risk Profile of the Municipality**

### Insert Maps

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

| Hydro meteorological                                                                                                                                                                                                                                                | Technological                                                                                                                                                                                                                                                                                                 | Human-induced                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Extreme weather conditions</li> <li>• Meteorological drought</li> <li>• Riverine flooding</li> <li>• flooding</li> <li>• Hydrological drought</li> <li>• Agricultural drought</li> <li>• Socio-economic drought</li> </ul> | <ul style="list-style-type: none"> <li>• Bridges</li> <li>• Roads, air and rail</li> <li>• Hazmats</li> <li>• Oil spills</li> <li>• Toxic cargo spills</li> <li>• formal structural fire</li> <li>• informal structural fire</li> <li>• Poor infrastructure maintenance</li> <li>• Cyber Terrorism</li> </ul> | <ul style="list-style-type: none"> <li>• Covid-19</li> <li>• Veld and forest fires</li> <li>• Other Human Epidemics</li> <li>• Animal diseases</li> <li>• Terrorism</li> <li>• Social conflict (Xenophobia)</li> <li>• Political unrest</li> <li>• Overcrowding and stampedes (events)</li> </ul> |

|                                                                                                                                                                                                |                                    |                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------------------------------------------------------------|
|                                                                                                                                                                                                |                                    | <ul style="list-style-type: none"> <li>• Service delivery protests/unrests</li> </ul> |
| <b>Environmental</b> <ul style="list-style-type: none"> <li>• Air pollution</li> <li>• Water pollution</li> <li>• Soil pollution/erosion/land degradation</li> <li>• Water shortage</li> </ul> | <b>Geological</b><br>✓ Earthquakes |                                                                                       |

#### Vulnerabilities

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

#### Macro hazard assessment

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

**Scale used**

- High
- Medium
- Low

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

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

**DISASTER RISK REDUCTION**  
**Assessment of disaster risk and vulnerability on Integrated Development Plans projects for 2025/26 Financial Year**

| Area/Ward                     | Project /Program description     | Type of infrastructure /program | Risk Reduction measures or action taken (prevention/mitigation) | Funding allocation | Comments                              |
|-------------------------------|----------------------------------|---------------------------------|-----------------------------------------------------------------|--------------------|---------------------------------------|
| Mathibestad: Ward 12, 14 & 20 | Installation of High Mast Lights | High mast light                 | Infrastructure to decrease all criminal activities e.g. theft   |                    | A positive development on the project |

| <b>Area/Ward</b>                       | <b>Project /Program description</b> | <b>Type of infrastructure /program</b> | <b>Risk Reduction measures or action taken (prevention/mitigation)</b> | <b>Funding allocation</b> | <b>Comments</b>                                     |
|----------------------------------------|-------------------------------------|----------------------------------------|------------------------------------------------------------------------|---------------------------|-----------------------------------------------------|
| Mathibestad<br>Makapanstad<br>Mogogelo | Internal Roads and Stormwater       | Storm water control system             | Infrastructure to decrease vulnerable communities                      |                           | Improved roads to allow quick response to incidents |
| Mmofla: W                              | Refurbishment of Sewer line         | Sanitation project                     | Infrastructure to decrease vulnerable communities                      |                           | Improved sewer line                                 |

| Area/Ward                                                     | Project /Program description                                                      | Type of infrastructure /program | Risk Reduction measures or action taken (prevention/mitigation) | Funding allocation | Comments              |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------|--------------------|-----------------------|
| Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) | Water supply with reticulation and yard connections<br>Schedule A - Bulk Pipeline | Water and sanitation            | Adress water shortage challenge                                 |                    | Improved water supply |
| Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) | Water supply with reticulation and yard connections<br>Schedule C - Reservoir     | Water supply                    | Adress water shortage challenge                                 |                    | Improved water supply |



| Area/Ward                       | Project /Program description                | Type of infrastructure /program | Risk Reduction measures or action taken (prevention/mitigation)                   | Funding allocation    | Comments                                               |
|---------------------------------|---------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------|-----------------------|--------------------------------------------------------|
| Ward 1, 5, 6, 15 & 16           | Water Reticulation and Yard Connection      | Water supply                    | Address water shortage challenge                                                  |                       | Improved water supply                                  |
| Ward 1: Lebotloane, Bolantlokwe | Refurbishment of Boreholes                  | Water supply                    | Address water shortage challenge                                                  |                       | Improved water supply                                  |
|                                 | Handling and usage of grass fire equipment. | Risk reduction program          | risk reduction program targeting farming communities. Decrease risk of veld fires | 2024/2025 Operational | Veld and forest fire management within municipal areas |

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

### Disaster Response and Recovery

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

## **Response Action**

- Issuing of early warning
- Emergency Services and other response agencies are dispatched to the location of disaster
- All responding agencies implement their Standard Operating Procedures for the disaster type
- Should extraordinary response be required, the Disaster Management Unit is activated, and additional human and material resources dispatched in accordance with agreed procedures and Memorandum of Understanding
- The Provincial Disaster Management and National Disaster Management Centres are simultaneously notified of the disaster.
- Additional national agencies like South African Police Service and South African National Defence Force are activated as required.
- Disaster assessments are completed and executive decisions on the further response is made by the Disaster Management Centre in conjunction with political stakeholders and the community.

- The Disaster Management Team, Community Leaders and other stakeholders in affected area(s) lodge a fully-fledged assessment eg nature/location of incidents, number of people affected, magnitude/losses, risk/potential risks the incidents host for surrounding and neighbours/adjacent areas, estimated population density and record all findings.
- Detailed reports and progress of the disaster response are provided to the mayor and media through the relevant structures.
- Rehabilitation and when necessary, reconstruction actions are developed once the disaster near completion and communicated to stakeholders.

#### **Review of the Disaster Risk Reduction Plan**

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

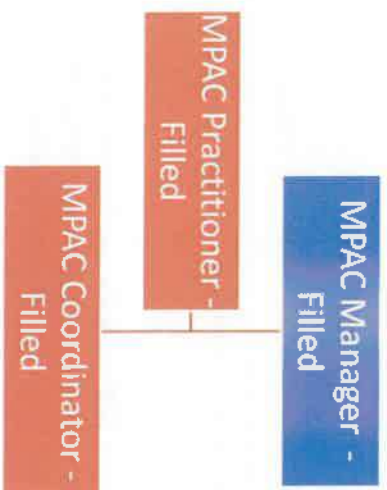
#### **13.6 Municipal Public Accounts Committee**

Municipalities have to establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the Municipal Finance Management Act 56 of 2003 to serve as an oversight committee to exercise oversight over the executive obligations of council. The MPACs will assist the council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. By so doing, the MPAC would help to increase council and public awareness of the financial and performance issues of the municipality and its entities.

The table below indicates the members of the MPAC.

| Name of Member | Capacity           |
|----------------|--------------------|
| Cllr Monaheng  | Acting Chairperson |
| Cllr Moselane  | Member             |
| Cllr Moatshe   | Member             |
| Cllr Lethabi   | Member             |
| Cllr Nkutshweu | Member             |
| Cllr Mbekwa    | Member             |
| Cllr Mathimbi  | Member             |

Below is the administrative structure of the MPAC.



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

### 13.7 Fighting Corruption through Ethical Conduct

## **Codes of Conduct for Councillors and Municipal Employees**

The term "ethics" refers to standards of conduct, which indicate how a person should behave based on moral duties and virtues arising from the principles of right and wrong. Ethics therefore involves two aspects:

- The ability to distinguish right from wrong; and
- The commitment to do what is right.

### **Individual Ethical Conduct**

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

### **Collective Ethical Conduct**

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

## **Ethical Behaviour and Business Conduct**

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

#### Officials

- General conduct
- Commitment to serving the public interest
- Personal gain
- Disclosure of benefits
- Unauthorised disclosure of information

#### Councillors

- General conduct of councillors.
- Attendance at meetings.
- Disclosure of interests.
- Personal gain.
- Declaration of interests.



- Undue influence
  - Rewards, gifts and favours
  - Council property
  - Payment of arrears
  - Participation in elections
  - Sexual harassment
  - Reporting duty of staff members
  - Breaches of Code
- Full-time councillors.
  - Rewards, gifts and favours.
  - Unauthorised disclosure of information.
  - Intervention in administration.
  - Council property.
  - Duty of chairpersons of municipal councils.
  - Breaches of Code; and
  - Application of Code to traditional leaders.

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

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

#### **Anti-Fraud and Corruption**

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption. Section 112(1)(m)(i) of Municipal Finance Management (MFMA) identify supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular

| Sdbi<br>p<br>ref. | Planni<br>ng<br>Level | Strategic Objective                                                                                               | Measurable<br>Objective                             | Key<br>Performance<br>Indicator                                      | Evidence                                                 | Budge<br>t      | UOM        | Bas<br>elin<br>e | Annua<br>l<br>Target | Q1 | Q2 | Q3 | Q4 | Depart<br>ment                         | Person                                         |
|-------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------|-----------------|------------|------------------|----------------------|----|----|----|----|----------------------------------------|------------------------------------------------|
| 4.1               | Output                | Professional institutional development and transformation through improved human resources systems and technology | Approval of HR Policies                             | Number (8) of Approved HR Policies by June 2026                      | Q1-Q4: Council Resolution on Approved Policies           | Opera<br>tional | Numb<br>er | 8                | 8                    | 2  | 2  | 2  | 2  | Human Resources and Corporate Services | Director Human Resource and 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 | Opera<br>tional | Numb<br>er | 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                        | Filling of Critical Vacant Senior Managers Position | Number (2) of Senior Managers appointed by June 2026                 | Q4: Council Resolution on Appointment of Senior Managers | Opera<br>tional | Numb<br>er | 5                | 2                    | 0  | 0  | 0  | 2  | Human Resources and Corporate Services | Director Human Resource and Corporate Services |

|     |        |                                                                                                                   |                                                                                                                |                                                                                  |                                                                           |             |            |       |                                                                |     |     |     |     |  |  |  |  |                                        |                                                |  |
|-----|--------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------|------------|-------|----------------------------------------------------------------|-----|-----|-----|-----|--|--|--|--|----------------------------------------|------------------------------------------------|--|
|     |        | systems and technology                                                                                            |                                                                                                                |                                                                                  |                                                                           |             |            |       |                                                                |     |     |     |     |  |  |  |  |                                        | te 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 OHS&/COIDA by June 2026 | Number (2) implementation of planned OHS&/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                                        | Workplace Skills Plan implemented to promote employee                                                          | Percentage (100) implementation of Workplace Skills Plan                         | Q1-Q4: Attendance registers, results and                                  | 2.6M        | Percentage | New   | 100% in each Quarter                                           | 100 | 100 | 100 | 100 |  |  |  |  | Human Resources and Corporate          | Director Human Resource and Corporate          |  |



|      |        |                                                                                                                   |                                                         |                                                                                                         |                                                                               |          |            |     |                     |     |     |     |                                        |                                                 |                                                 |
|------|--------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|------------|-----|---------------------|-----|-----|-----|----------------------------------------|-------------------------------------------------|-------------------------------------------------|
| 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 Resources 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 Resources and Corporate Services |                                                 |
| 4.11 | Output | Professional institutional development and transformation through improved                                        | Security and access control                             | Percentage (100%) provision of security and access control                                              | Q1-Q4: Quarterly security, assessment reports and                             | R45,6 M  | Percentage | 100 | 100 in each quarter | 100 | 100 | 100 | Human Resources and Corporate          | Director Human Resources and Corporate          |                                                 |

|      |                                        |                                                                                                                   |                                                                                                                             |                                                                                               |                                                     |         |            |     |                     |     |     |     |     |     |     |     |     |                                        |                                                |
|------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------|---------|------------|-----|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|----------------------------------------|------------------------------------------------|
|      | human resources systems and technology |                                                                                                                   | services by June 2026                                                                                                       | monthly OB entries                                                                            |                                                     |         |            |     |                     |     |     |     |     |     |     |     |     | te Services                            | te Services                                    |
| 4.12 | Output                                 | Professional institutional development and transformation through improved human resources systems and technology | Service and governance systems improved through the implementation of Information and communication technology by June 2026 | Percentage (100) of planned information and communication technology initiatives by June 2026 | Q1-Q4: Compliance Certificates or copies of reports | R16,8 M | Percentage | 100 | 100 in each quarter | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and 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/Campaigns initiatives held June 2026                              | Q1-Q4 Attendance Register, Pictures                 | R62 000 | Percentage | 4   | 1                   | 1   | 1   | 1   | 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 implementation 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     | Operational | Percentage | 100 | 100 in each quarter | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resources and Corporate Services |
| 4.16 | Output | Professional institutional development and transformation through improved human resources systems and technology | Institutionalization of Risk Management                                                                                                                                        | 100% of Risk Treatment Plans resolved by June 2026                                                                                                              | Q1-Q4: Risk Reports | Operational | Percentage | 100 | 100 in each quarter | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resources 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 Audit implemented | 100% of Findings resolved by June 2026        | Q3-Q4 : Post audit Action Plan | Operational | Percentage | 100 | 100 in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarters | 0 | 0 | 100 | 100 | Human Resources and Corporate Services | Director Human Resources and Corporate Services |
| 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 Resources and Corporate Services |



Moretele Local Municipality

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|                                |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                      |                           |          |        |     |          |        |    |    |    |    |                |        |
|--------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|----------|--------|-----|----------|--------|----|----|----|----|----------------|--------|
| 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 maximize the economic potential and growth of the local economy through innovation and improved economic performance, To Maximize 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 maximize (should be minimize) environmental damage through temporary job creation, To maximize 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.                    | Planning Level | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Measurable Objective | Key Performance Indicator | Evidence | Budget | UOM | Baseline | Annual | Q1 | Q2 | Q3 | Q4 | Accountability |        |
|                                |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                      |                           |          |        |     |          |        |    |    |    |    | Department     | 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    | number | None | 4 | 1 | 3 |   |   |   |  | Local Economic Development and Planning | Direct or Local Economic Development |
| 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    | number | none | 2 | 1 | 1 |   |   |   |  | Local Economic Development and Planning | Direct or Local Economic Development |
| 5.3 | Output | Spatial Planning, Land use management control and                                   | Delivery, supply, installation and                                                         | Number (5) of milestone for delivery, supply,                                                         | Training session attendance register, training report, | R1 400 000 | number | none | 5 | 2 | 1 | 1 | 1 | 1 |  | Local Economic Development              | Direct or Local Economic             |

|     |        |                                                                                     |                                   |                                                    |                                                                                                                                                                                                                            |             |        |    |    |  |  |  |  |  |  |  |  |  |                                         |                                      |
|-----|--------|-------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|----|----|--|--|--|--|--|--|--|--|--|-----------------------------------------|--------------------------------------|
|     |        | Geospatial information management                                                   | commissioning of GIS by June 2026 | installation and commissioning of GIS by June 2026 | Report of Database maintenance and Database management                                                                                                                                                                     |             |        |    |    |  |  |  |  |  |  |  |  |  | Local Economic Development and Planning | Direct or Local Economic Development |
| 5.4 | Output | Spatial Planning, Land use management control and Geospatial information management | Demarcation of sites by June 2026 | Number (11) of milestone demarcation by June 2026  | Proof of application submission, acknowledgment letter from the Municipality, assessment report from the Municipality, Newspaper notice, final comments from sector departments (Dep of Agriculture, public works, mineral | Operational | Number | 11 | 11 |  |  |  |  |  |  |  |  |  | Local Economic Development and Planning | Direct or Local Economic Development |



|     |        |                                                                                                                                                                       |                                            |                                                                                         |                           |            |        |     |        |  |  |  |  |  |  |  |  |                                         |                                                                                          |
|-----|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------|------------|--------|-----|--------|--|--|--|--|--|--|--|--|-----------------------------------------|------------------------------------------------------------------------------------------|
| 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 wheelite bins and skip bins | Number of wheelite bins (150) and skip (12) bins procured and distributed by June 2026. | Registers and photos      | R1,500 000 | Number | 20  | Number |  |  |  |  |  |  |  |  | Local Economic Development and Planning | Direct or Local Economic Development                                                     |
| 5.7 | Output | Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect                                   | Development of Landfill site (Makapanstad) | Number () of landfill site development by June 2026                                     | Licence and business plan | R10m       | number | new | number |  |  |  |  |  |  |  |  | 1                                       | Accountability<br>Local Economic Development and<br>Direct or Local Economic Development |





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|  |  | impact on the natural environment |  | Environmental Officer |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|      |        |                                                                                                                      |                                     |                                                                         |                                                                                                        |      |        |    |    |   |   |   |   |                                         |                            |
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| 5.16 | Output | Maximize 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 acknowledgem ent letters from beneficiaries. | R9,4 | number | 05 | 12 | 4 | 3 | 3 | 2 | Local Economic Development and Planning | Direct or LED and Planning |
| 5.17 | Output | Maximize 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 acknowledgem ent of beneficiaries.                         | R5M  | Number | 3  | 8  | 2 | 2 | 2 | 2 | Local Economic Development and Planning | Direct or LED and Planning |

Moretele Local Municipality

**2025/2026  
Draft SDBIP**

**Good Governance  
Office of the Speaker**

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>National Outcome</b>               | <b>National Outcome Responsive, Accountable, Effective and Efficient Local Government System</b>                                                                                                                                                                                                                                                                                                                           |
| <b>IDP 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                                                                                                                                                                                                                                                                                                                                                                                   |

| Sd<br>bip<br>ref | Planning<br>Level | Strategic<br>Objective                                                                         | Measurable<br>Objective                                                                        | Key<br>Performance<br>Indicator                                                                | Evidence                                                     | Budget     | UOM         | Baseline | Annual<br>Target     | Q1  | Q2  | Q3  | Q4  | Accountability        |                                 |
|------------------|-------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------|-------------|----------|----------------------|-----|-----|-----|-----|-----------------------|---------------------------------|
|                  |                   |                                                                                                |                                                                                                |                                                                                                |                                                              |            |             |          |                      |     |     |     |     | Department            | 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   | Percent age | 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 | R1,2000 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 councillors and secretaries' forums | Hold Ward Councillors and Secretaries Forum        | Number (4) of Ward Councillors 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                                | 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 |



**Moretele Local Municipality**

**2025/2026  
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**Good Governance  
Office of the Mayor**

| <b>National Outcome</b>               | <b>National Outcome Responsive, Accountable, Effective and Efficient Local Government System</b>                                                                                                                                                                                                         |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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 |

| 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 improvement 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                                                                                                                                                                                                                                                                                                                                                                                      |                                                                            |               |          |            |          |               |    |    |    |    |                     |                                              |
| Sdbi P ref.          | Planning Level | Strategic objective                                                                           | Measurable Objective                                                                                                                                                                                                                                                                                                                                                                                                          | Key Performance Indicator                                                  | Evidence      | Budget   | UOM        | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability      |                                              |
|                      |                |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                            |               |          |            |          |               |    |    |    |    | Department          | Person                                       |
| 7.1                  | Output         | Good Government and Public Participation through Implementation of IGR & Protocol Initiatives | Implementation of IGR & Protocol Initiatives                                                                                                                                                                                                                                                                                                                                                                                  | Percentage (100) Implementation of IGR & Protocol Initiatives by June 2026 | Report        | R200 000 | Percentage | 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,                        | Promotion and empowerment of Women by June 2026                                                                                                                                                                                                                                                                                                                                                                               | Percentage (100) of Women empowerment initiatives by June 2026             | Q1-Q4 Reports | 150 000  | Percentage | 100      | 100           | 25 | 25 | 25 | 25 | Office of the Mayor | Chief of Staff - Manager Office of the Mayor |





|     |        |                                                                                         |                                                     |                                                                |               |         |            |     |     |    |    |    |    |                     |                                        |
|-----|--------|-----------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|---------------|---------|------------|-----|-----|----|----|----|----|---------------------|----------------------------------------|
| 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 2026 | 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

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Good Governance  
Office of the Chief whip

| Sd<br>bip<br>ref | Planni<br>ng<br>Level | Strategic<br>Objective                                                             | Measurable<br>Objective                                    | Key Performance<br>Indicator                                     | Evidence                        | Budget  | UOM    | Bas<br>elin<br>e | An<br>nu<br>al<br>Tar<br>get | Q1 | Q2 | Q3 | Q4 | Accountability           |                                  |
|------------------|-----------------------|------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------|---------------------------------|---------|--------|------------------|------------------------------|----|----|----|----|--------------------------|----------------------------------|
|                  |                       |                                                                                    |                                                            |                                                                  |                                 |         |        |                  |                              |    |    |    |    | Depart<br>ment           | Perso<br>n                       |
| 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 of the 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 of the Office of the Chief whip |
| 8.4 | Output | Participatory development and local democracy promoted through effective Oversight | Hold Political engagements to make our institution                                               | 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 of the Office of the            |

|     |        |                                                                                    |                                                                                                                   |                                                                             |                                 |         |        |   |   |   |   |   |   |                          |                                         |
|-----|--------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------|---------|--------|---|---|---|---|---|---|--------------------------|-----------------------------------------|
|     |        |                                                                                    | politically stability                                                                                             |                                                                             |                                 |         |        |   |   |   |   |   |   | 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 of the 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 whippy 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 of the Office of the Chief whip |

**Moretele Local Municipality**

**2025/2026**

**Draft SDBIP**

**Good Governance and Public Participation**

**Office of the Municipal Manager**

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>National Outcome</b>               | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>                                                                                                                                                                                                                                                                                                                                            |
| <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<br>ref no | Planning level | Strategic<br>Objective                                                                                                            | Measurable<br>Objective                                                   | Key Performance<br>Indicator                                                      | Evidence                                    | Budget      | UOM    | Baseline | Annual<br>Target | Q<br>1 | Q<br>2 | Q<br>3 | Q4 | Accountability                  |             |
|-----------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------|-------------|--------|----------|------------------|--------|--------|--------|----|---------------------------------|-------------|
|                 |                |                                                                                                                                   |                                                                           |                                                                                   |                                             |             |        |          |                  |        |        |        |    | Depart<br>ment                  | 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                           | 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 |





|     |        |                                                                                                                                   |                                                                                                 |                                                                                             |                               |             |            |       |                        |    |    |    |     |                                 |             |
|-----|--------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------|-------------|------------|-------|------------------------|----|----|----|-----|---------------------------------|-------------|
| 9.4 | 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      | 2.2 M       | 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           | R20 000     | Number     | 1     | 1                      | 0  | 0  | 1  | 0   | Office of the Municipal Manager | PMS Manager |
| 9.6 | Output | Improved institutional development, transformation, and good                                                                      | Conduct quarterly performance reviews for all                                                   | Number (1) of individual (section 54/56 managers) performance                               | Q3: Performance Review Report | Operational | Number     | 1     | 1                      | 0  | 0  | 1  | 0   | Office of the Municipal Manager | PMS Manager |

|  |  |                                                                      |                         |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  | governance outcomes through implementation of Performance Management | section 56/57 employees | reviews conducted by June 2026 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|      |        |                                                             |                                                               |                                                                                                    |                                  |             |            |      |                           |     |     |     |     |                                 |                        |
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| 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           |

|      |        |                                                                                  |                                                       |                                                                                |                                                |                        |      |                            |     |     |     |      |                                 |              |
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| 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             | 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 September 2025 | Copy of a 2025-2026 process plan               | Operational Number     | 1    | 1                          | 1   | 0   | 0   | 0    | Office of the Municipal Manager | IDP Manager  |
| 9.18 | Output | Promote participatory development and local democracy                            | Hold 2025-2026 IDP Ward based consultations           | Number (26) of 2026-2027 IDP Ward based consultations                          | 2025-2026 Ward Based consultations on report   | Number                 | 26   | 26                         | 0   | 26  | 0   | 0    | Office of the Municipal Manager | IDP Manager  |

|      |                            |                                                                                  |                             |                                                           |                                 |          |        |   |   |   |   |   |         |                                 |             |
|------|----------------------------|----------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------|---------------------------------|----------|--------|---|---|---|---|---|---------|---------------------------------|-------------|
|      | through effective Planning |                                                                                  | held by December 2025       |                                                           |                                 |          |        |   |   |   |   |   | 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 | 1 | 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 Communication                            | Number (3) of                                                                                        | Copies of media,               | 50 000  | Number | 1   | 3 | 0 | 1 | 1 | 1 | Office of the                   | Communication         |

|      |        |                                                                                       |                                                    |                                                                                |                                           |         |        |   |   |   |   |   |   |  |  |  |  |                                 |                       |
|------|--------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------|---------|--------|---|---|---|---|---|---|--|--|--|--|---------------------------------|-----------------------|
|      |        | y development and local democracy through effective Communication                     | ns and Social Media Policies                       | Communications and Social Media Policies developed by June 2026                | communications, and social media policies |         |        |   |   |   |   |   |   |  |  |  |  | Municipal Manager               | on 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 | 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 | 1 | Office of the Municipal Manager | Communication 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 |
|------|--------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------|----------|--------|---|---|---|---|---|---|---------------------------------|--------------|

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>                |

**2. Implementation, Monitoring and Reporting of the 2025/2026 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 t 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.

## 17. Departments Plans

### List of Unfunded Projects and Programmes that need to be undertaken by the District Municipality

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

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

# 18. Projects by Private developers

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

## **19. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM**

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.



- Involve the community in setting indicators and targets and reviewing municipal performance.

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management Systems Policy Framework for the (Name of Municipality). This framework caters for the development, implementation and roll-out of Performance Management System with the Moretele Local Municipality

During the year, the Department of Cooperative Governance (DCoG) assisted the (Moretele Local Municipality) to develop an Organizational Performance Management Policy Framework, Key Performance Indicators (KPIs) and targets linked to the Integrated Development Plan (IDP). The KPIs include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPAs), priority areas and strategic objectives.

## **Rationale of Performance Management**

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

### **Policy and Legal Context for PMS**

- [The White Paper on Local Government \(1998\)](#)
- [Batho Pele \(1998\)](#)
- [The Local Government: Municipal Systems Act, 2000 \(Act No. 32 of 2000\)](#).
- [The Local Government: Municipal Systems Act, \(32/2000\): Municipal Planning and Performance Management Regulations \(2001\)](#), Chapter 3, by the Department Cooperative Governance.
- [Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations \(referred to as SALGA Guidelines in short\).](#)
- [DPLG, 2001, PMS Training Manuals \(referred to as PMS Training Manuals in short\).](#)
- [Municipal Finance Management Act \(2003\) .](#)
- [Municipal Performance Management Regulations \(2006\) .](#)

- LGTAS and Incorporation of specifically Outcome 9
- 

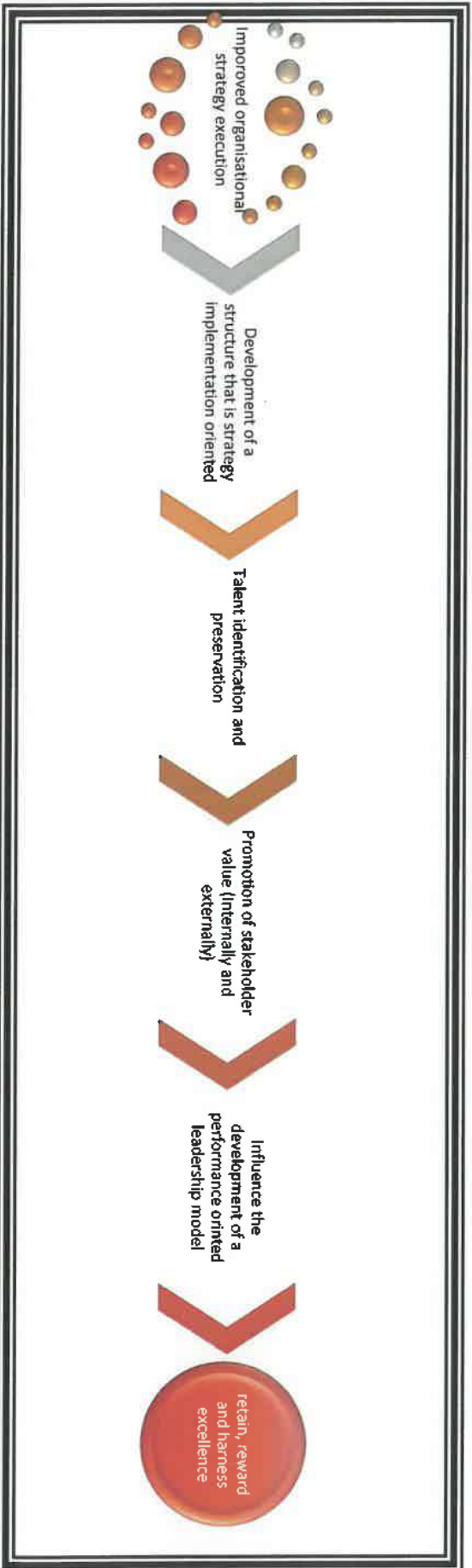
#### Objectives of Performance Management System

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Facilitate decision-making
- Recognize outstanding performance

#### **Benefits of Performance Management**

- Improved organizational profitability
- Increased employee responsibility
- Equitable treatment of employees
- Enhanced quality of work life

Over and above the benefits listed above, performance management may also provide the following additional benefits, as depicted in the figure below:



### Principles that will guide the development and implementation of the Performance Management System

- Simplicity
- Politically driven
- Incremental implementation
- Transparency and accountability
- Integration
- Objectivity

### Moretele Local Municipality Performance Management Systems (PMS) Model

- What is a performance Measurement Model?
- The value of a Performance Measurement Model
- Criteria of a Good Performance Model
- The Balance Scorecard Performance Model
- The revised Municipal Scorecard Model
- Why (Name of Municipality) will adopt the Revised Municipal Scorecard Model

### **What is a Performance Measurement Model?**

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13 that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. A review of performance against set targets is undertaken on a regular basis. A performance measurement framework is a practical plan for the municipality to collect, process, organize, analyze, audit, reflect on and report performance information.

A performance measurement model is the system that is used to monitor, measure and review performance indicators within the above performance management framework. It is a choice about what aspects or dimensions of performance will be measured. It implies the grouping together of indicators into logical categories or groups, called **perspectives**, as a means to enhance the ability of an organization to manage and analyze its performance.

#### **The Value of a Performance Measurement Model**

The value of performance measurement models can be summarized as follows:

- Models simplify otherwise long lists of indicators by organizing them into perspectives which will sufficiently represent effective performance.
- Different models differ enormously on what is viewed as key aspects of performance (Key Performance Areas) and can help organizations make their own decisions on a model that fits their context.
- Models help in aligning the relationship between areas of performance when planning, evaluating, and reporting.
- Models help align strategic planning and performance management by directly linking Key Performance Areas to priority areas in the strategic plan.
- Building an own model allows municipalities to agree on what areas of performance should be integrated, managed, and measured and what values should inform indicators and standards of achievement.

#### **Criteria of a Good Performance Model**



The following characteristics should guide the choice of a performance model:

- a) It must be simple to develop, and its implementation must be able to be cascaded to the lower levels with ease.
- b) The model must ensure that there is a balance in the set of indicators being compiled.
- c) The balance created by the model must encompass all relevant and priority areas of performance.
- d) The perspectives must be aligned to the IDP objectives.
- e) The model must be able to timeously diagnose blockages in the system.
- f) It must be easy to replicate to all other levels.
- g) It must be easy to integrate with other municipal systems and processes.

### **The Balanced Scorecard Performance Model**

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

#### **The Revised Municipal Scorecard Model**

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through these five perspectives:

- a) The Municipal Development Perspective
- b) The Service Delivery Perspective
- c) The Institutional Development Perspective
- d) The Financial Management Perspective, and
- e) Governance Process Perspective

#### **Why Moretele Local Municipality will adopt the Revised Municipal Scorecard Model?**

The Moretele Local Municipality has adopted the balanced scorecard model in its adapted Municipal Scorecard Performance Model format. This model consisted of four perspectives, namely.

- (1) Development Impact Perspective.
- (2) Resource Management Perspective.
- (3) Service Delivery Perspective; and
- (4) Governance Process Perspective.

The **Moretele Local Municipality**, having adopted the Municipal Scorecard Performance Model, will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

- **The Municipal Development Perspective:** In this perspective the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.
- **The Service Delivery Perspective:** This perspective will assess the municipality's performance in the overall delivery of basic and infrastructural services and products.
- **The Financial Management Perspective:** This perspective will measure the municipality's performance with respect to the management of its finances.
- **The Institutional Development Perspective:** This perspective relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.

- **The Governance Process Perspective:** This perspective will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

The **Moretelele Local Municipality** had adopted a three-level approach of implementing the scorecard. The three levels were:

- The Strategic or Organizational Scorecard Level - reflecting the strategic priorities of the municipality
- The Service Scorecard Level - which captured the municipality's performance in each defined service, provided a comprehensive picture of the performance of a particular service and consisted of objectives, indicators and targets derived from the service plan and service strategies.
- The Municipal Scorecard Level - this was a scorecard meant to reflect strategic priority areas of the municipality, from a district level perspective. However, this scorecard was proposed on condition that the municipality and district had clarified their powers and functions and all local municipalities under one district buy into one performance management system.

In reviewing the Policy Framework, a two-level scorecard approach is proposed. The Strategic or Organizational Scorecard will reflect KPA's objectives, indicators and targets at a strategic level and will align directly with the IDP priorities. This scorecard will follow along the lines of the SDBIP but will not have the monthly financial cash flow projections and the ward level projects. The second scorecard will be service or departmental scorecards, similar to the one currently used by the municipality. This level of scorecard will reflect objectives, indicators and targets at a departmental level. This scorecard will also inform the individual scorecards of the Section 57 Managers.

The two levels of scorecards will then become the organizational performance management system (PMS) of the Moretele Local Municipality. All reporting on the municipality's performance will be informed by information derived from the two-level scorecard and reflect the municipality's performance on the five perspectives.

In an effort to enhance and promote performance management practice in all the business units and leadership structures, Council has opted to separate the functions of performance management and integrated development planning (which has been one unit for a number of years). This is intended to allow the functions to stand independent but to mutually influence the overall performance of the municipality. It is hoped that this will ensure that performance management emerges as a key towards administrative improvement and the realization of good governance principles.

#### **Appendix A (Circular88 baseline 2024-25)**