**1**

Moretele Local Municipality



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2025/2026

Service Delivery and Budget Implementation Plan

(SDBIP FINAL)

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1

**Revision Control 2025/26 Planning**

**May 2025 \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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**Strategic Services**

**IDP/PMS Unit**

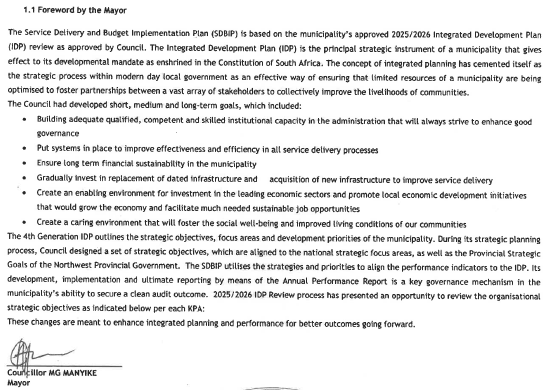
**Enquiries:012716 1321 / 1433**

**nyakale.lale@moretele.gov.za**

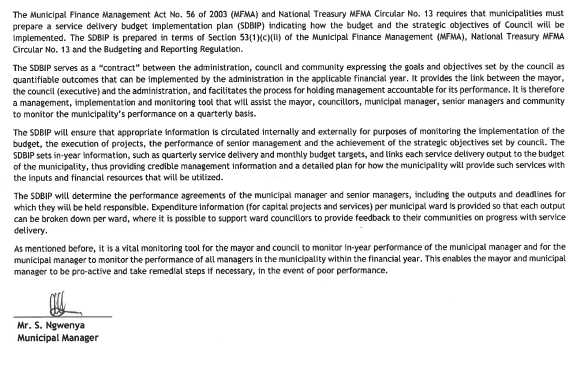
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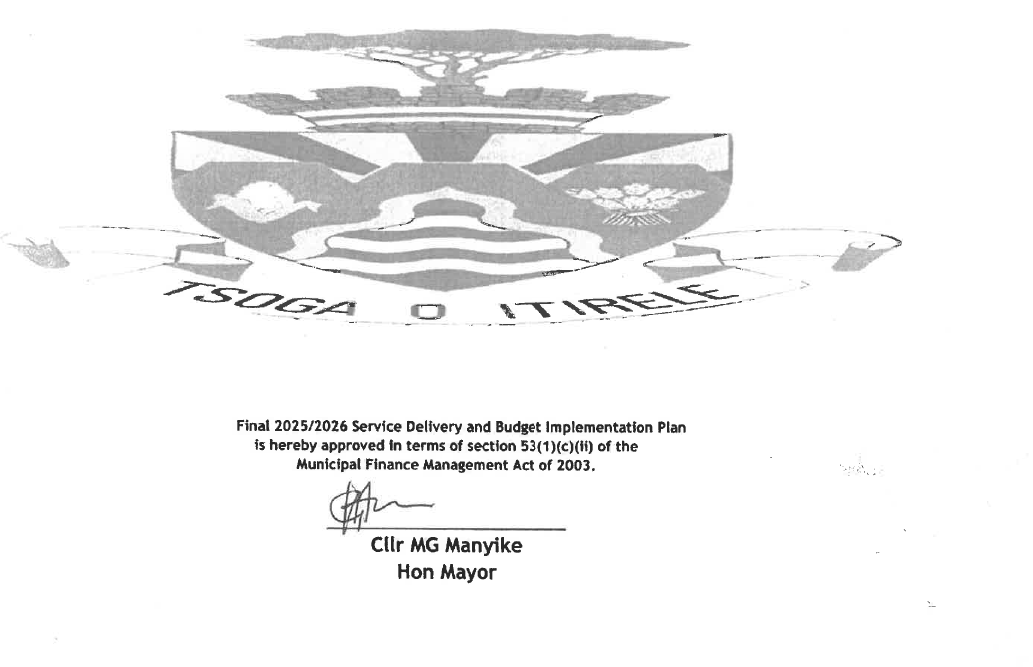
1. **Mayor Foreword and Overview by the Accounting Officer**



* 1. **Overview by the Accounting officer**



1. **Final SDBIP Approval**



3. Key Performance Areas

|  |  |  |
| --- | --- | --- |
| Key Performance Area | Directorates / Units | Strategic Objective |
| Basic Services and Infrastructure Development | Infrastructure Development Services | To ensure access to sustainable services and infrastructure to all households |
| Community Development Services | To ensure access to public amenities and to promote community safety, development and sustainable livelihoods |
| Financial Management and Viability | Budget and Treasury Office | To promote and ensure prudent financial management to enhance institutional viability and access to basic services |
| Institutional Development and Transformation | Human Resources and Corporate Services | To promote and enhance professional institutional development and transformation through improved human resources systems and technology |
| Local Economic Development | Local Economic Development and Planning | To promote and enhance economic development, growth and economic access |
| Good Governance and Public Participation | Strategic Services and Governance   * Internal Audit * Communications * IDP/PMS * Special Projects * Public Participation * MPAC | * 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, transformation and good governance |

1. **SDBIP Context**

**T**he Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following: -

a) Projections of each month of-

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

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

* 1. **Budget processes and related matters**

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

* + 1. provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.
    2. co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purposes of the budget; and (c) take all reasonable steps to ensure—
       1. that the municipality approves its annual budget before the start of the budget year.

* + - 1. that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget: and

* + - 1. that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act to promote sound financial management.

(bb)are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

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

* 1. **Components of the SDBIP**

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

***Component*** *Description*

|  |  |  |
| --- | --- | --- |
| *Monthly Projections of*  *Revenue to be*  *Collected for each*  *Source* | o | *The Municipality must institute measures to achieve its monthly revenue targets for each source*    *These measures will enable the Municipality to assess its cash flow monthly with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives* |
| *Monthly Projections of*  *Expenditure and Revenue for each Vote* | o | *The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget* |
|  | o | *The focus under this component is a monthly projection per vote in addition to projections by source* |
| *Quarterly Projections of Service Delivery*  *Targets and*  *Performance Indicators for**each Vote* | o  o    o | *This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance*    *The focus is on outputs rather than inputs*  *Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services* |

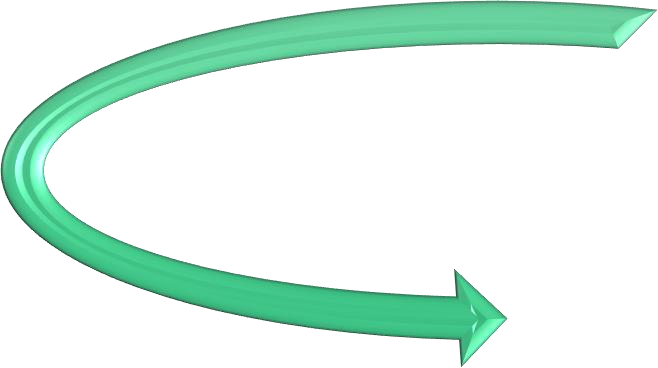
1. **Municipality’s Vision and Demographics**

* 1. **Municipal Vision**



**Vision**

A Developing Moretele for Growth and Prosperity for All

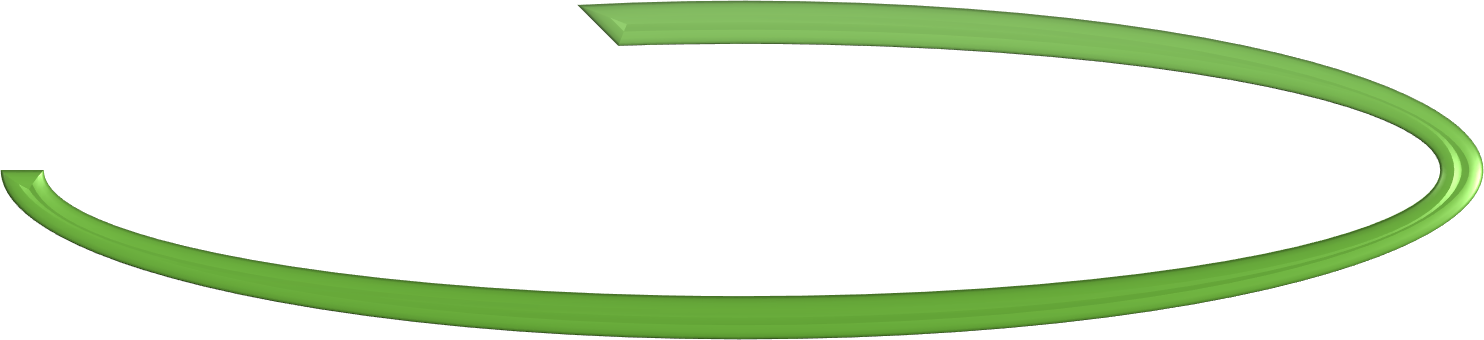


**Mission**

To provide and enhance equitable, cost effective, efficient and quality

service delivery and exploit resources for sustainable development,

growth and prosperity for all



**Values**

Service to stakeholders

Excellence

Transparency

Responsiveness

Value for diversity

Value for partnerships

Ethical standards

* 1. **Demographics (Summary)**

**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.

|  |  |
| --- | --- |
| **Male** | **Female** |
| 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 |  |  |
|  |  |  |  |
|  |  |  |  |
| **Space-Time Research** |  |  |  |
| **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 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 dwelling/hut/structure made of traditional  materials | 0.4 |  |
| Total | 100.0 |  |

|  |  |  |
| --- | --- | --- |
| **Census 2022** |  |  |
| **Summation Options and Refuse or Rubbish** | | |
| **for Moretele Local Municipality** | |  |
|  |  |  |
|  | **Percentage (%)** | |
| Own refuse dump | 46.0 |  |
| Removed by local authority/private company/community members at least once a week | 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 |  |

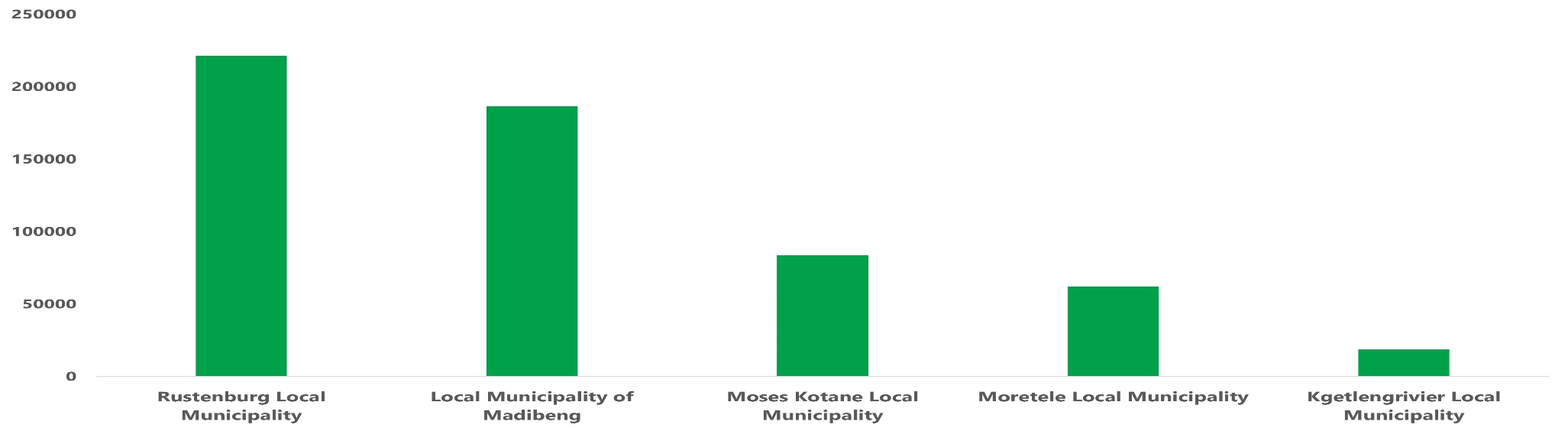
|  |  |  |
| --- | --- | --- |
| **Mid-year population estimates - 2024** | | |
| Population by sex: |  |  |
|  |  |  |
| **Male** | **Female** |  |
| 85353 | 101146 |  |
| Total | 186499 |  |

Access to electricity lighting

A green bar graph with text

AI-generated content may be incorrect.

Number of Households



Average household in size in a district

A graph of green rectangular bars

Description automatically generated with medium confidence

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 council’s areas, which means that security of tenure is not guaranteed for 72% as indicated.

Diagram

Description automatically generated

|  |  |  |
| --- | --- | --- |
|  |  |  |

**Census 2022**

**5.3. Economic Analysis**

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

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

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

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

1. **Municipal Mandate and Powers and Functions** 
   1. **Mandate**

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

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 safe and healthy environment

To encourage the involvement of

communities and community

organisations in the matters of

local government

* 1. **Powers and Functions**

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

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

1. **Financial Plan**

**2025/2026 Final Summary Budget**

**Executive Summary**

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

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

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers, mainly state owned. Some of these revenue collection strategies are through the new valuation roll which 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.
* WSIG 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 final budget priorities and targets, as well as the base line allocations contained in the final budget were adopted as the upper limits for the new baselines.
* 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.



* The total revenue budget for ***2024/2025 was R841.5 million*** including capital budget revenue when compared with ***2025/2026 budget of R822.3 million*** which represents a decrease in budget income estimates of ***R19.2 million.***
* The 2024/2025 Financial Year (FY) operating expenditure was ***R 754.1 million*** compared to the budget of ***R706.2 million for 2025/2026*** which indicates a decrease of ***R47.9 million.*** This reflects a ***surplus of R 116.1 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 R673.3-million for 2025/2026 funded by transfers from National Departments.

**GRANTS**



# OPERATING REVENUE AND EXPENDITURE NARRATION

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

**Service charges**

**Interest**



**Rent and other Income**



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 ***R673.3 million which is 82%*** of the total revenue budget.



## **Operating Revenue Framework**

Moretele Local Municipality continues to improve the quality of services for 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**



The original budgeted allocation for employee related costs for the 2025/2026 financial year is R188 million, 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 was used when budgeting for employee related costs for the 2025/2026 MTREF.

**COUNCILLORS COSTS**

The budget allocation for Councilor’s cost for the financial year is R24.6 million. The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality’s budget, where a percentage increase of 4.4% 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**



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 R26.6 million, which is 3.7% of the operational expenditure.

**GENERAL EXPENDITURE**

The general expenditure budget for 2024/2025 amounts to R82.9 million compared to R83.9 million for 2025/2026 financial year this reflects R1 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 R205.1 million, this reflects a decrease of R14.3 million. Outsourced services projections are R115.1 million, Consultants and professional Services R68.8 million and other contractors are R21.1 million.

**DEPRECIATION**

The Depreciation budget projections for 2025/2026 are R68.3million. When compared to the prior year there was a decrease in depreciation, some of the infrastructure assets were impaired and some of other assets were disposed.

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

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 11% of the total revenue budget including capital transfers.

**Table 3 Operating Transfers and Grant Receipts**



# 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 MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.





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

1. 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).
2. 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.
3. 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:
4. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
5. Capital expenditure is balanced by capital funding sources, of which
6. Transfers recognized are reflected on the Financial Performance Budget;
7. Borrowing is incorporated in the net cash from financing on the Cash Flow budget
8. 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 if each of these functional areas which enables the National Treasury to compile ‘whole of government’ reports.



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



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

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





**Table 9 MBRR Table A4 - Budgeted Financial Performance**





1. Total operating revenue (excluding capital transfer) is R646.9 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 R498.2 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 R26.6 million, which indicates an increase of R7.1 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 R196.4 million. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality.

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



## **TABLE 11 STATEMENT of Financial Position a6**



## **Table 12 Cash Flow Statement a7**



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



**Table 14 A9 Assets Management**





## **Table 15 A10 Basic Service Delivery Measurements**



# Overview of annual budget process

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

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

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

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

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2024) a time schedule that sets out the process to revise the IDP and prepare the budget.

### 

### **IDP and Service Delivery and Budget Implementation Plan**

The Council’s IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management, and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to this cycle included the following key IDP processes and deliverables:

* Registration of community needs;
* Compilation of departmental business plans including key performance indicators and targets;
* Financial planning and budgeting process;
* Public participation process;
* Compilation of the SDBIP, and

The IDP has been taken into a business and financial planning process leading up to the 2025/2026 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2025/2026 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2025/2026 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

**Financial Modelling and Key Planning Drivers**

As part of the compilation of the 2025/2026 MTREF, extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2025/2026 MTREF:

* Council’s growth
* Policy priorities and strategic objectives
* Asset maintenance
* Economic climate and trends (i.e. inflation, Eskom increases, and household debt)
* Performance trends
* Cash Flow Management
* Debtor payment levels
* The need for tariff increases versus the ability of the community to pay for services
* Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury’s MFMA Circulars 128 has been taken into consideration in the planning and prioritisation process.

Submissions received during the community consultation process and additional information regarding revenue and expenditure and individual capital projects were addressed, and where relevant considered as part of the finalisation of the 2025/2026 MTREF.

The following are some of the issues and concerns raised as well as comments received during the consultation process:

* Several complaints were received regarding poor delivery service, especially the waste removal backlogs and the state of road infrastructure;
* Poor performance of contractors relating to infrastructure development and maintenance, especially in the areas of road construction and maintenance were raised;
* In sufficient budget for roads and high mast lights
* During the community consultation process large sections of the community made it clear that they are not in favor of any further tariff increases to fund additional budget requests. They indicated that the municipality must do more to ensure efficiencies and value for money.

# 

# .OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium, and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership, and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to Moretele, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the municipality strategically complies with the key national and provincial priorities.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the municipality’s response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

* Green Paper on National Strategic Planning of 2009.
* Government Programme of Action;
* Development Facilitation Act of 1995;
* Provincial Growth and Development Strategy (GGDS);
* National and Provincial spatial development perspectives;
* Relevant sector plans such as transportation, legislation and policy;
* National Key Performance Indicators (NKPIs);
* Accelerated and Shared Growth Initiative (ASGISA);
* National 2014 Vision;
* National Spatial Development Perspective (NSDP) and
* The National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP’s five strategic objectives for the 2025/2026 MTREF and further planning refinements that have directly informed the compilation of the budget.

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



**8. Service Delivery Objectives, Indicators and Targets**

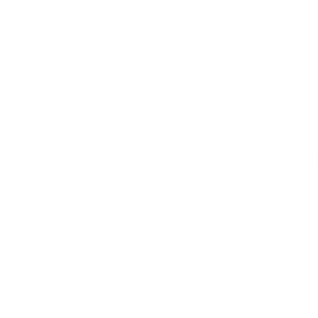
**Municipal objectives by Directorate**



Infrastructure Development Services

>

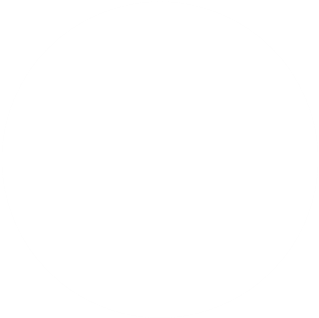
To ensure access to sustainable services and infrastructure to all households



Community Development Services

>

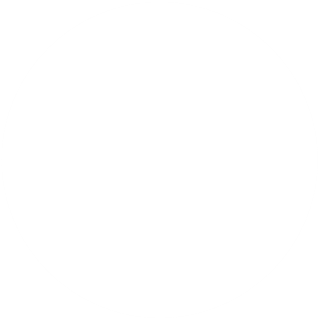
To ensure access to public amenities and to promote community safety, development and sustainable livelihoods



Budget and Treasury Office

>

To promote and ensure prudent financial management to enhance institutional viability and access to basic services

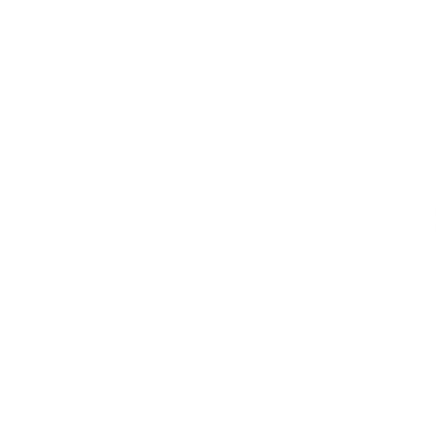


Human Resources and Corporate Services

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To promote and enhance professional institutional development and transformation through improved human resources systems and

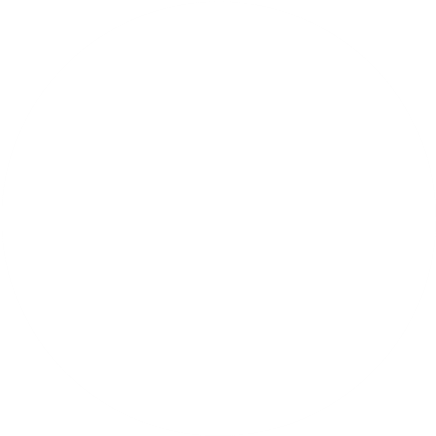
technology



Local Economic Development and Planning

>

To promote and enhance economic development, growth and economic access



Strategic Services and Governance

>

To promote and enhance effective governance systems for improved service delivery

>

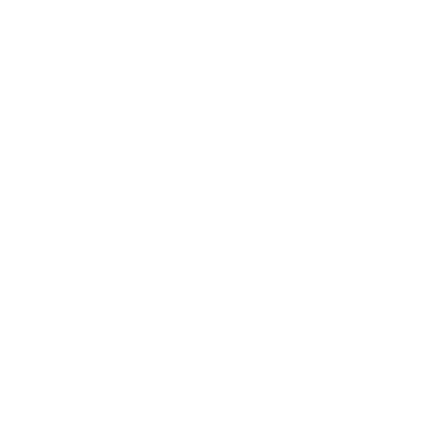
To enhance and promote effective governance through credible communication systems

>

To promote and enhance integrated municipal planning

>

To promote Institutional development and transformation and good governance



**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**IDS**

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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 ensure access to sustainable services and infrastructure to all households | | | | | | | | | | | |
| **Strategic Goals** | | | SG IDS: To optimise access to water services, To enhance human dignity through adequate sanitation, To promote and to ensure integrated and safe road networks, To ensure access to safe and habitable public facilities | | | | | | | | | | | |
| **Key Performance Area** | | | Basic Services and Infrastructure Development | | | | | | | | | | | |
| **Outcome** | | | 1. Optimised access to water services | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 1.1 | Output | 1.1 Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C | Number (620) provision of water services with yard connections and reticulations to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie by September 2025 | Progress reports & Completion certificate | Target | Number | 41856 | 620 | 0 | 0 | 0 | 620 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 20000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 1.2 | Output | 1.2 Ruigtesloot Village Water Reticulation and Yard Connections | Percentage (100) provision of basic water completion of Water reticulation (Ruigtesloot) Ward 1 by June 2026 | Q4: Completion certificates | Target | KM | 41856 | 100 | 0 | 0 | 0 | 100 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 50000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 1.3 | Output | 1.3 Water Reticulation & Yard Connection: Drilling & equipping of 2 boreholes, elevation of 2 steel tanks(456kl&92kl) 5km reticulation pipeline, 200-yard connections | Number (200) provision of basic water through yard connection in Ward 12 by June 2026 | Progress reports and completion certificates | Target | Number | 41856 | 200 | 0 | 0 | 0 | 200 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 1890856.51 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 19. Community facilities constructed for improved public cohesion and interactions | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 19.1 | Output | 19.1 Completion of Community Hall in Ward 15 by June 2026 | Number (1) completion of Community Hall in Ward 15 completed by June 2026 | Progress report and completion certificate | Target | Number |  | 100 | 0 | 0 | 0 | 100 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 10000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 2. Human dignity enhanced through adequate sanitation | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 2.1 | Output | 2.1 Construction of Ablution facilities in various wards | Number (400) provision of basic sanitation services in Ward 4 by March 2026 | Progress report and completion certificate | Target | Number | 43571 | 400 | 0 | 400 | 0 | 0 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 31582143 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 2.2 | Output | 2.2 Construction of Ablution facilities in various wards | Number (450) provision of basic sanitation in Ward 7 by March 2026 | Progress report and completion certificate | Target | Number | 43571 | 450 | 0 | 450 | 0 | 0 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 2.3 | Output | 2.3 Construction of Ablution facilities in various wards | Number (280) provision of basic sanitation in Ward 26 constructed by March 2026 | Progress report and completion certificate | Target | Number | 43571 | 280 | 0 | 0 | 280 | 0 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 3. Integrated and safe road networks promoted and ensured | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 3.1 | Output | 3.1: Paved roads & stormwater drainage constructed in ward 11 (Mogogelo) | Km (1) of road paved by June 2026 in ward 11 | Progress Report, Completion Certificate | Target | KM | 105 | 1 | 0 | 0 | 0 | 1 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 9030700 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 3.2 | Output | 3.2 Paved roads & stormwater drainage constructed in ward18 | Km (1) of Pavement by June 2026 in ward ward 18 | Progress report and completion certificate | Target | KM | 105 | 1 | 0 | 0 | 0 | 1 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 10000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 3.3 | Output | 3.3 Paved roads & stormwater drainage constructed in ward 17 | Km (1) of road paved by June 2026 in ward 17 | Progress report and completion certificate | Target | KM | 105 | 1 | 0 | 0 | 0 | 1 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 10000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 3.4 | Output | 3.4 Paved roads & stormwater drainage constructed in ward 22 | Km (1) of road paved with stormwater by June 2026 in Ward 22 | Progress report and completion certificate | Target | KM | 105 | 1 | 0 | 0 | 0 | 1 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 10000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 4. Public safety enhanced through sustainable public lighting | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 4.1 | Output | 4.1 Community lighting erected for improved public safety in ward 8 | Number (6) of high mast-lights erected by March 2026 in Ward 8 | Progress report and completion certificate | Target | Number | 335 | 6 | 0 | 0 | 0 | 6 | Infrastructure Development Services | Infrastructure Development Services Director |  |  |
| Capital | N/A |  | 5500000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**CDS**

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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 ensure access to public amenities and to promote community safety, development and sustainable livelihoods | | | | | | | | | | | |
| **Strategic Goals** | | | SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation | | | | | | | | | | | |
| **Key Performance Area** | | | Basic Services and Infrastructure Development | | | | | | | | | | | |
| **Outcome** | | | 5. Access to safe and habitable public facilities (CDS) | | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.1 | Output | 5.1 Improved Revenue Collection through cemetery development | Number (1) of Cemetery and Facilities By-Laws developed by June 2026 | Final copy of approved Cemetery and Municipal Facilities By-laws | Target | Number |  | 1 | 0 | 0 | 0 | 1 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 50000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.10 | Output | 5.10 Community Resilience promoted through effective disaster management activities | Percentage (100) implementation of planned disaster management activities conducted by June 2025 | Q1-Q4: Attendance Register | Target | Percentage |  | 100 | 25 | 50 | 75 | 100 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 500000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.11 | Output | 5.11 Health Awareness programs designed and implemented in collaboration with other Dept of Health and health agencies | Number of (08) community health awareness campaigns held by June 2026 | Programs & Attendance Registers | Target | Number | 12 | 8 | 2 | 2 | 2 | 2 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 200000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.2 | Output | 5.2 To provide accessible and adequate cemeteries and protect from damage | Number (3) of cemeteries fenced in W2, W7 &amp; W11 by June 2026 | Completion certificate for cemetery fencing signed by 30 Jun 2026 | Target | Number | 2 |  | 0 | 1 | 1 | 1 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 1250000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.3 | Output | 5.3 To improve access to safe and habitable public facilities through upgrading and maintaining community facilities | Number (4) Municipal Public facilities developed and maintained at Moss Mary, Ward 17 Office-Makapanstad Mogogelo, Lefatlheng &amp; MLM Hall by June 2026 | Completion certificate and delivery note signed off by 30 Jun 2026 | Target | Number | 2 | 4 | 1 | 1 | 1 | 1 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 2000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.4 | Output | 5.4 Development of disaster management plan | Number of (1) development of disaster management Plan by June 2026 | Final copy Reviewed Disaster Management Plan | Target | Number | 1 |  | 1 | 0 | 0 | 0 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.5 | Output | 5.5 Community support for victims of disaster provided through various relief Materials | Percentage of 100% of Disaster Relief Materials for disaster victims by June 2026 | Proof of Purchase materials and Delivery notes | Target | Percentage | 1 | 100 | 25 | 25 | 25 | 25 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 500000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.6 | Output | 5.6 To create an environment focused on lifting the vulnerable society through social sector meetings and awareness programs | Number of 20 Social Sector Meeting and Awareness Programs {Disability Forum, Woman &amp; Children, Older Person, LDAC &amp; NPOâ€™s Forums} by June 2026 | Attendance Registers and Programmes | Target | Number | 14 | 20 | 5 | 5 | 5 | 5 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 300000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.7 | Output | 5.7 Improvement of sports facilities | Number of Sports Complex (2) Grandstand installed in Lebotloane and Motla Sports Complex by 30 June 2026 | Completion certificate and delivery note signed off by 30 Jun 2026 | Target | Number | 1 | 2 | 0 | 1 | 0 | 1 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 900000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.8 | Output | 5.8 Revitalization of community libraries to encourage a culture of learning | Percentages of Community libraries (100-cumulative) revitalized and maintained by June 2026 | Quarterly reports on library grant spending | Target | Percentage |  | 100 | 25 | 50 | 75 | 100 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 1200000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 5.9 | Output | 5.9 Community Safety programs designed and implemented in collaboration with other security cluster agencies | Number (12) of security cluster initiatives to fight crime implemented by June 2026 | Attendance Registers and Programs | Target | Number | 7 | 12 | 2 | 6 | 3 | 1 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 500000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 6. Participation in sports and recreation maximized | | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 6.1 | Output | 6.1: Sports and Recreational activities undertaken by June 2026 | Percentage (100), quarterly of Sports &amp; Recreational activities undertaken by June 2026 | Attendance Register and Programs | Target | Percentage |  | 100 | 25 | 50 | 75 | 100 | Community Development Services | Community Development Services Director | |  |  |
| Capital | N/A |  | 1000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**BTO**

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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 effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures | | | | | | | | | | | |
| **Key Performance Area** | | | Financial Management and Viability | | | | | | | | | | | |
| **Outcome** | | | 7. Prudent Financial Management through improved sustainable revenue generation measures ensured | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.1 | Output | 7.1 Enhanced municipal budgeting and budget implementation | Percentage of Total annual expenditure against total annual budget | Annual Financial Statement | Target | Percentage |  | 100 | 100 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.10 | Output | 7.10 Improved audit opinion | Number of submitted Financial Statements | 1.Acknowledgement letter from AG(SA), 2, Signed of Set of AFS | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 8000000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.11 | Output | 7.11 Improved audit opinion | Number of audit issues resolved as per the Audit Report | Post audit action plan progress on issues relating to Financial statement. | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury Office | AFS Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 8000000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.2 | Output | 7.2 Improved financial sustainability and liability management | Percentage change in cash backed reserves reconciliation. Formula Cash backed reserves (current year) - Cash backed reserves (previous year))/ cash backed reserves (previous year) | Annual Financial Statement | Target | Percentage | 100 |  | 100 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.3 | Output | 7.3 Improved liquidity management | Percentage change in cash and cash equivalent (short term). Formula Cash and cash equivalent (Current year) - cash and cash equivalent (Previous year)) / cash and cash equivalent (previous year) | Annual Financial Statement | Target | Percentage | 80 |  | 80000000 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.4 | Output | 7.4 Improved expenditure management | Percentage of total operating expenditure on remuneration Formula Remuneration (Employee Related Costs + Councillors&#39; Remuneration) / Total Operating Expenditure | Section 52 Report and Annual financial statement (AFS) | Target | Percentage | 30 | 30 | 35 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.5 | Output | 7.5 Improved expenditure management | Percentage of total operating expenditure on contracted services Formula Contracted Services / Total Operating Expenditure | Section 52 report | Target | Percentage | 5 |  | 5 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.6 | Output | 7.6 Improved asset management | Percentage change of repairs and maintenance of existing infrastructure Formula Repairs and maintenance expenditure (current year) - Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure | Audited AFS 4th quarter sec 52 report | Target | Percentage | 8 | 8 | 0 | 0 | 0 | 8 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.7 | Output | 7.7 Improved supply chain management | Percentage change in the amount of irregular expenditure a result of SCM transgressions Formula Irregular Expenditure (previous year) - Irregular Expenditure (current year))/ (Irregular Expenditure (previous year) | 1)Irregular Expenditure report (2)Audited AFS of the previous year | Target | Percentage | 100 | 50 | 0 | 0 | 0 | 50 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.8 | Output | 7.8 Improved revenue and debtorsâ€™ management | Percentage change in Gross Consumer Debtorsâ€™ (Current and Non-current) Formula: Gross Debtors - Bad Debt Provision) / Billed Revenue) &#215; Number of days in the reporting period year to date | Age debtorsâ€™ analysis of current and previous year | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 7.9 | Output | 7.9 Improved supply chain management | Percentage change in the amount of irregular expenditure a result of SCM transgressions Formula Irregular Expenditure (previous year) - Irregular Expenditure (current year))/ (Irregular Expenditure (previous year). | (1) Irregular Expenditure report (2) Audited AFS of the previous year | Target | Percentage | 100 | 50 | 0 | 0 | 0 | 50 | Budget and Treasury Office | Chief Financial Officer |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**HR**

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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 professional institutional development and transformation through improved human resources systems and technology | | | | | | | | | | | |
| **Strategic Goals** | | | SG HR & CS: To promote and enhance professional institutional development and transformation through improved human resources systems and technology | | | | | | | | | | | |
| **Key Performance Area** | | | Institutional Development and Transformation | | | | | | | | | | | |
| **Outcome** | | | 14. Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.1 | Output | 14.1 Approval of HR Policies | Number (8) of Approved HR Policies by June 2026 | Q1-Q4: Council Resolution on Approved Policies | Target | Number | 8 | 8 | 2 | 2 | 2 | 2 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.10 | Output | 14.10 Service and governance systems improved through the implementation of Information and communication technology | Percentage (100) implementation of planned information and communication technology initiatives by June 2026 | Q1-Q4: Compliance Certificates or copies of reports | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 16.8 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.11 | Output | 14.11 Employee Wellness Day Promoted | Number of (1) Employee Wellness/Campaigns initiatives held June 2026 | Q1-Q4 Attendance Register, Pictures | Target | Number | 4 | 1 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | Records Manager |  |  |
| Capital | N/A |  | 62000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.12 | Output | 14.12 Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems | Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2026 | Q1 - Q4 Reports | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Records Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.13 | Output | 14.13 Institutionalization of Risk Management | 100% of Risk Treatment Plans resolved by June 2026 | Q1-Q4: Risk Reports | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Records Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.14 | Output | 14.14 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 | Target | Percentage | 100 | 100 | 0 | 0 | 100 | 100 | Human Resources and Corporate Services | Records Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.15 | Output | 14.15 Harmonious Employer Employee Relations | Number (04) of LLF Meetings held by June 2026 | Q1-Q4: Attendance Register | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | Records Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.16 | Output | 14.16 Submission of the Annual Employment Equity Report to Department of Employment & Labour | Number of EE Report submitted to Department of Employment &amp; Labour by June 2026 | Q3: Submission/Acknowledgement Letter | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.2 | Output | 14.2 Review Staff Establishment | Number (1) of Reviewed and Approved Staff Establishment by June 2026 | Q4: Signed Copy of Approved Reviewed Staff Establishment | Target | Number | 1 | 1 | 0 | 0 | 0 | 1 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.3 | Output | 14.3 Filling of Critical Vacant Senior Managers Position | Number (2) of Senior Managers appointed by June 2026 | Q4: Council Resolution on Appointment of Senior Managers | Target | Number | 5 | 2 | 0 | 0 | 0 | 2 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.4 | Output | 14.4 Staff Appointments | Percentage (100) -(50% in the 1st and 3rd Quarters) of staff Appointments by March 2026 | Q1- Q4: Signed Recruitment Files & Appointment Letters | Target | Percentage | 100 | 100 | 50 | 0 | 50 | 0 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.5 | Output | 14.5 Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA | Number (2) implementation of planned OHSA/COIDA-related initiatives by June 2026 | Q2 and Q4: Risk Assessment, Site Inspection, Medical Surveillance reports | Target | Number | 2 | 2 | 0 | 1 | 0 | 1 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 250000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.6 | Output | 14.6 Workplace Skills Plan implemented to promote employee development and professional growth | Percentage (100) implementation of Workplace Skills Plan initiatives by June 2026 | Q1-Q4: Attendance registers, results and Proof of payments | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 2.6 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.7 | Output | 14.7 Maintenance of Municipal Buildings | Percentage (100) implementation of Municipal Buildings maintenance by June 2026 | Q3-Q4: Maintenance/Delivery Reports/Note | Target | Percentage | 1 | 100 | 0 | 0 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 400000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.8 | Output | 14.8 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 | Target | Percentage | 100 | 100 | 0 | 0 | 0 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 2000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 14.9 | Output | 14.9 Security and access control | Percentage (100%) provision of security and access control services by June 2026 | Q1-Q4: Quarterly security, assessment reports and monthly OB entries | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services |  |  |
| Capital | N/A |  | 35.6 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**2025/2026**

**Final SDBIP**

**LED**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **National Outcome** | | | National Outcome Responsive, Accountable, Effective And Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance economic development, growth and economic access | | | | | | | | | | | |
| **Strategic Goals** | | | SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations | | | | | | | | | | | |
| **Key Performance Area** | | | Local Economic Development | | | | | | | | | | | |
| **Outcome** | | | 10. The economic potential development of Tourism in the area maximised | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 10.1 | Output | 10.1 Tourism Development and supported | Number 3 of Tourism projects supported by June 2026 | Completion certificate, delivery notes, and acknowledgement of beneficiaries | Target | Number | 3 | 3 | 1 | 1 | 1 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 709.71 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 11. Compliance with Town Planning Legislations/policies/regulations | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.1 | Output | 11.1 Land use survey initiatives | Number (4) of milestone to be achieved for land use survey by June 2026 | Draft land use survey report | Target | Number |  | 4 | 1 | 3 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 32500 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.2 | Output | 11.2 Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026 | Number (2) Feasibility study on all MLM incomplete land tenure upgrading Project closure by June 2026 | Final feasibility study report with cost estimations | Target | Number |  | 2 | 1 | 1 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 480000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.3 | Output | 11.3 Delivery, supply, installation and commissioning of GIS by June 2026 | Number (5) of milestone for delivery, supply, installation and commissioning of GIS by June 2026 | Training session attendance register, training report, Report of Database maintenance and Database management | Target | Number |  | 5 | 2 | 1 | 1 | 1 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 1031000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.4 | Output | 11.4 Demarcation of sites by June 2026 | Number (11) of milestone for sites demarcation by June 2026 | Proof of application submission, acknowledgement letter from the Municipality, assessment report from the Municipality, Newspaper notice, final comments from sector departments (Dep of Agriculture, public works, mineral resources and energy, decision on application, Proof of submission of general plan to Surveyor Generalâ€™s Office and completion letter for pegging and closure report | Target | Number | 11 | 11 | 0 | 0 | 0 | 11 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 1270000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.5 | Output | 11.5 Land use and land development awareness workshops | Number (4) of land use awareness workshops conducted by June 2026 | Attendance registers and minutes | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 7308000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 11.6 | Output | 11.6 Formalization of MLM incomplete land tenure projects | Number (6) settlements transferred after formalization processes by June 2026 | Transfer of titles report | Target | Number |  | 6 | 0 | 0 | 0 | 6 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 835200 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 12. Minimise environmental damage through temporary job creation | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 12.1 | Output | 12.1 Minimize the unemployment rate in Moretele through the EPWP initiatives | Number (390) of jobs created through Phepafatsa Moretele Project by June 2026 | Monthly reports and attendance registers | Target | Number | 390 | 390 | 390 | 0 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 10764026.26 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 13. Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 13.1 | Output | 13.1 Development of Landfill site (Makapanstad | Number (1) of landfill site development by June 2026 | License and business plan | Target | Number |  | 1 | 0 | 0 | 0 | 1 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 5000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 13.2 | Output | 13.2 Cleaning of illegal dump hotspots | Number (26) Wards with weekly cleaning of illegal dump hotspots by June 2026 | Monthly signed cleaning of illegal dumps reports, including pictures by service, Councillors, and the Environmental Officer | Target | Number | 26 | 26 | 26 | 26 | 26 | 26 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 8769.6 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 13.3 | Output | 13.3 Wards with access to weekly waste removal services | Number (26) wards with access to weekly waste removal services by June 2026 | Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer | Target | Number | 26 | 26 | 26 | 26 | 26 | 26 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 31000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 13.4 | Output | 13.4 Wards with weekly skip-bins maintenance | Number (26) Wards with weekly skip-bins maintenance by June 2026 | Monthly signed skip bins maintenance reports, including pictures by service, Councillors, and the Environmental Officer | Target | Number | 26 | 26 | 26 | 26 | 26 | 26 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 6614784 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 13.5 | Output | 13.5 Closure and rehabilitation of Ga-motla dumpsite | Number (1) Closure and rehabilitation of Ga-motla dumpsite by June 2026 | Final Closure and Rehabilitation Plan, Closure license | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 5000000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 8. The economic potential and growth of the local economy through innovation and improved economic performance maximised | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 8.1 | Output | 8.1 LED awareness workshops and campaigns | Number (4) of LED awareness workshops and campaigns conducted by June 2026 | Attendance registers and minutes | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 203630.11 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 8.2 | Output | 8.2 LED Strategy reviewed | Number (1) of LED Strategy reviewed by June 2026 | Reviewed LED Strategy | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 200000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 8.3 | Output | 8.3 Developing Business by-law | Number (1) of by-laws promulgated and gazetting business by-laws by June 2026 business by-law by June 2026 | Copy of the gazette business by-law | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 312782.4 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 8.4 | Output | 8.4 SMME Development and support | Number (6)of SMMEâ€™s projects developed and supported by June 2026 | Application form, approval letter, completion certificates, delivery notes and reports | Target | Number | 3 | 3 | 1 | 1 | 1 | 0 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 751.89 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 9. The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 9.1 | Output | 9.1 Agriculture Development and support | Number 05 0f Agricultural Projects developed and supported by June 2026 | Appointment letter, pictures, completion certificates and acknowledgement letters from beneficiaries. | Target | Number | 5 | 5 | 2 | 1 | 1 | 1 | Local Economic Development and Planning | Director Local Economic Development |  |  |
| Capital | N/A |  | 1585.78 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**OFFICE OF THE MUNICIPAL MANAGER**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **National Outcome** | | | National Outcome Responsive, Accountable, Effective And Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | 15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 15.1 | Output | 15.1 Annual Report consistent with Circular 63 (National Treasury) prepared | Number (1) of 2024/20245Annual Report approved by January 2026 | Q1-Q4: Report | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Office of the Municipal Manager | PMS Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 16. Efficient and effective Audit Management functions provided | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 16.1 | Output | 16.1 Risk based internal Audit Plan developed | Number of Internal Audit Plans approved by September 2025 | Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Internal Audit Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 16.2 | Output | 16.2 Work and Audit Committee recommendations accounted to council | Number (4) of Audit Committee reports submitted to Council by June 2025 | Q1-Q4: Council resolutions | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | Internal Audit Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 17. Efficient and effective Risk Management functions provided | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 17.1 | Output | 17.1 Fraud Management Plan developed and approved | Number (1) Fraud Management Plan developed by September 2025 | Approved Fraud Management Plan | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Risk Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 17.2 | Output | 17.2 Risk Management Plan developed and approved | Number (1) of Risk Management Plan developed by September 2025 | Approved Risk Management Plan | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Risk Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Outcome** | | | 18. Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.1 | Output | 18.1 IDP reviewed in accordance with approved Process Plan | Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2026 | Q4: Copy of 2025/2026 IDP, Council resolutions | Target | Percentage | 100 | 100 | 0 | 0 | 0 | 10 | Office of the Municipal Manager | IDP Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.2 | Output | 18.2 Communication Strategy developed and implemented | Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2026 | Copy of communication strategy | Target | Number |  | 1 | 1 | 0 | 1 | 0 | Office of the Municipal Manager | Communications Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 100000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.4 | Output | 18.4 Communities and interested stakeholders engaged on the 2023/2024 Annual Report | Percentage (100) of 2023/2024 Annual Oversight Report approved by March 2026 | Q3: Council resolution | Target | Percentage | 100 | 100 | 0 | 0 | 100 | 0 | Office of the Municipal Manager | MPAC Manager |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**OFFICE OF THE MAYOR**

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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 effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | 15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | | |  |  |
| **Outcome** | | | 16. Efficient and effective Audit Management functions provided | | | | | | | | | | | | |  |  |
| **Outcome** | | | 17. Efficient and effective Risk Management functions provided | | | | | | | | | | | | |  |  |
| **Outcome** | | | 18. Promote participatory development and local democracy through effective oversight | | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10 | Output | 18.10 Implementation of Whipery Initiatives | Percentage (100) Implementation of Whipery Initiatives by June 2026 | Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Protocol & IGR Manager | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.11 | Output | 18.11 Promotion of Active Involvement, Good Governance and Public Participation | Percentage(100) of good government and Public participation initiative held by June 2026 | Attendance Registers, Reports & Pictures | Target | Percentage |  |  | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of Mayor | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.5 | Output | 18.5 Implementation of IGR & Protocol Initiatives | Percentage (100) Implementation of IGR &amp; Protocol Initiatives by June 2025 | Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Protocol & IGR Manager | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.6 | Output | 18.6 Promotion and empowerment of Women by June 2026 | Percentage (100) of Women empowerment initiatives by June 2026 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of Mayor | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.7 | Output | 18.7 Promotion and support of people living with disability BY June 2026 | Percentage (100) of support of people living with disabilities by June 2026 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Special Projects Manager | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.8 | Output | 18.8 Promotion of Social Cohesion through celebrating National Days by June 2025 | Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2026 | Attendance registers and pictures | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Special Projects Manager | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.9 | Output | 18.9 Promotion and empowerment of the Youth by June 2026 | Percentage (100) of Youth empowerment initiatives by June 2026 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Special Projects Manager | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**OFFICE OF THE SPEAKER**

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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 effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | 15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | |  |  |
| **Outcome** | | | 16. Efficient and effective Audit Management functions provided | | | | | | | | | | | |  |  |
| **Outcome** | | | 17. Efficient and effective Risk Management functions provided | | | | | | | | | | | |  |  |
| **Outcome** | | | 18. Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.3.1 | Activity | 18.3.1 Conduct Ward Committee meetings | Number (20) of Ward Committee meetings held by June 2026 | Q1-Q4: Copies of Ward Committee meeting attendance registers | Target | Number | 20 | 20 | 5 | 5 | 5 | 5 | Office of the Speaker | Manager- Office of the Speaker |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 4149600 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.3.2 | Activity | 18.3.2 Award Councillor's Bursary | Number (1) of Councillor's Bursary Awarded by March 2026 | Q1; list of Registered Councilor's | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Office of the Speaker | Manager- Office of the Speaker |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 500000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.3.3 | Activity | 18.3.3 Purchase Ward Committee Uniforms and Identifications | Number (260) of Ward Committee Uniforms and Identifications purchased by March 2025 | Q2: Invoices and Receipts | Target | Number | 260 | 260 | 0 | 0 | 260 | 0 | Office of the Speaker | Manager- Office of the Speaker |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 230800 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.3.4 | Activity | 18.3.4 Hold Ward Councilors and Secretaries Forum | Number (4) of Ward Councilors and Secretaries Forum held by June 2026 | Q1-Q4: Copy of Attendance Registers | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Speaker | Manager- Office of the Speaker |  |  |
| Capital | N/A |  | 50000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |  |  |
| **Department** | **Person** |  |  |
| 18.3.5 | Activity | 18.3.5 Hold Ordinary Council meetings | Number (4) of Ordinary Council meetings held by June 2026 | Q1-Q4: Copy of Attendance Registers and Invites | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Speaker | Manager- Office of the Speaker |  |  |
| Capital | N/A |  | 250000 | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |

**Moretele Local Municipality**

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**2025/2026**

**Final SDBIP**

**OFFICE OF THE CHIEFWHIP**

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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 effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | 15. Improved institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | | |  |  |
| **Outcome** | | | 16. Efficient and effective Audit Management functions provided | | | | | | | | | | | | |  |  |
| **Outcome** | | | 17. Efficient and effective Risk Management functions provided | | | | | | | | | | | | |  |  |
| **Outcome** | | | 18. Promote participatory development and local democracy through effective oversight | | | | | | | | | | | | |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.1 | Activity | 18.10.1 Hold Information Sharing Session between Whips of all political affiliates and portfolio whips. | Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2026 | Attendance Register and Minutes | Target | Percentage | 3 | 4 | 1 | 1 | 1 | 1 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 30000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.2 | Activity | 18.10.2 Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues | Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2026 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 250000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.3 | Activity | 18.10.3 Hold Political engagements in order to make our institution politically stable and avoid unnecessary tension within our institution. | Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2026 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 30000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.4 | Activity | 18.10.4 Capacitate Councilors as Custodian of the society in the implementation of service delivery. | Number (4) of Council Caucuses held by June 2026 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 40000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.5 | Activity | 18.10.5 Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized | Number (4) of Whipery Outreach Programmes by June 2026 | Programmes and Attendance Register | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| Operating | N/A |  | 220000 | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |  |  |
| **Department** | **Person** | |  |  |
| 18.10.6 | Activity | 18.10.6 Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach | Number (52) of Multi-party Uniforms purchased by June 2026 | Delivery note, collection receipt register of Cllrs and pictures | Target | Number |  | 52 | 0 | 0 | 0 | 52 | Office of the Single Whip | Manager - Office of the Single Whip | |  |  |

**9.Consolidated planned Indicators**

|  |  |
| --- | --- |
| **Directorate / Unit** | **Planned Annual indicators** |
| **Infrastructure Development Services** | **12** |
| **Community Development services** | **12** |
| **Budget and Treasury Office** | **11** |
| **Human Resources and Corporate Services** | **16** |
| **LED and Planning** | **18** |
| **Strategic Services** |  |
| * **IDP/PMS** | **2** |
| * **Communications** | **1** |
| * **Speaker’s Office** | **5** |
| * **Special Projects (Mayor’s Office)** | **7** |
| * **Internal Audit** | **2** |
| * **Risk** | **2** |
| * **Chief Whip** | **6** |
| * **MPAC** | **1** |
| **Totals** | **94** |

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| **10. 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 the MFMA**
* **The Mayor or the Budget and Treasury Chairperson as delegated convenes quarterly Budget Steering Committee**
* **The mayor submits quarterly reports to Council in accordance with section 52 (d) of MFMA indicating progress in the implementation of the SDBIP**
* **The revision of the SDBIP may be done as per section 54 (1) (c) of the MFMA as part of the adjustment budget.**
* **Section 121 of the MFMA requires a municipality to account in a form of an assessment of performance against the measurable objectives set in the IDP and SDBIP.**

|  |  |
| --- | --- |
| **Directorate:** | **Office of the Municipal Manager** |
| **Director:** | **Name:** |

**11. Projections of each month of revenue to be collected by source. Operational and Capital expenditure by Vote (Attached as Annexure A)**