Moretele Local Municipality

Integrated Development Plan – Final 2026/2027

Revision Control

Final

Department of the Municipal Manager

IDP/PMS Unit

012 716 1433 / 012 716 1301

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Contents

Acronyms

KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MLM	**Moretele Local Municipality**
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDMPF	National Disaster Management Policy Framework
NDP	National Development Plan
MSA Local Government:	Municipal Systems Act 32 of 2000
NEMA	National Environmental Management Act
NGO	Non-government Organisation
NWPDPs	Northwest Provincial Development Plans
OHS	Occupational Health and Safety
PIP	Performance Improvement Plan
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMU	Project Management Unit

SMMEs:	Small, Micro and Medium Enterprises
SETA	Sectoral Education Training Authority
SEDA	Small Enterprise Development Agency
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SCM	Supply Chain Management
SAPS	South African Police Services
RMS	Records Management System
READ	Rural Economic Agricultural Development
PR	Proportional Representation
RDP	Reconstruction and Development Program
WSIG	Water service infrastructure Grant

Messages from the Mayor and the Accounting officer

Mayor's message – Integrated Development Plan (IDP)

The preparation of the Integrated Development Plan (IDP) represents one of the most important responsibilities entrusted to the leadership of the Moretele Local Municipality. The IDP remains the municipality's principal strategic planning instrument which guides development, budgeting, and service delivery priorities for our communities.

As we present this IDP, we do so mindful of the expectations of our residents who look to the municipality for improved living conditions, reliable services, and sustainable socio-economic opportunities. This Draft IDP reflects our collective commitment as Council to respond to these expectations through careful planning, responsible governance, and inclusive development.

Over the past months, the municipality has undertaken extensive consultations with communities, ward committees, traditional leaders, business stakeholders, and civil society organisations. These engagements ensured that the voices and aspirations of our people remain at the centre of our planning processes. The priorities raised during community consultations have informed the programmes and projects outlined in this IDP.

Our focus remains on addressing critical service delivery needs such as water provision, road infrastructure, sanitation, local economic development, and community services. At the same time, we continue to strengthen institutional capacity, financial sustainability, and governance systems to ensure that the municipality is better positioned to deliver on its developmental mandate.

This IDP is aligned with national and provincial development priorities, including the objectives of the National Development Plan 2030, which seeks to eliminate poverty and reduce inequality through sustainable development and economic growth.

As we table this IDP, I wish to extend my appreciation to the Speaker of Council, Members of the Executive Committee, Honourable Councillors, the Municipal Manager, Directors, officials, and all stakeholders who contributed to the development of this strategic document. Your dedication and commitment to improving the lives of our people are highly appreciated.

I also encourage members of the community and all stakeholders to carefully review this IDP and provide meaningful inputs during the public participation process. Your contributions will assist Council in refining the plan to ensure that it truly reflects the needs and aspirations of the people of Moretele.

Together, through cooperation, transparency, and accountability, we will continue working towards building a responsive, developmental municipality that improves the quality of life for all residents.

Cllr Masango George Manyike
Executive Mayor
Moretele Local Municipality

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Message from the Accounting Officer

It is with great pleasure that I present the Integrated Development Plan for Moretele Local Municipality for the 2026/2027 financial year. As we navigate an election year, we are acutely aware of the importance of aligning our plans with national priorities and the needs of our community.

Our commitment to good governance and financial stewardship remains unwavering, and I am proud to report that we have maintained our unqualified audit opinion, a testament to our dedication to transparency and accountability.

We have made significant strides in addressing our audit findings, having investigated over 60% of our UIFWE, with only unauthorized expenditure remaining, which will be processed by June 2026. This demonstrates our resolve to attain a clean audit.

Our council is functional, with all committees established, providing effective oversight and strategic direction. We have prioritized essential services, focusing on water provision, roads, and stormwater management, critical to improving the quality of life for our residents.

Our 2026/2027 budget is fully funded, reflecting our prudent financial management and commitment to sustainability. I am confident that our stable administration, with all key positions filled, is well-equipped to deliver on our mandate and drive development in our municipality.

As we move forward, we remain committed to aligning our efforts with national plans and priorities, ensuring that our services meet the needs of our community and contribute to the country's growth and development.

Mr.S Ngwenya

Municipal Manager

Moretele Local Municipality

1. Introduction

The 2026/2027 Integrated Development Plan (IDP) provides an opportunity to the municipal council, constituent community and other interested stakeholders to journey together towards a developmental path aimed at ensuring access to basic services and infrastructure and to harness growth and development for all the local community.

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

2. IDP Process Rationale

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

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

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

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

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

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

(a) links, integrates and co-ordinates plans and considers proposals for the development of the municipality:

(b) aligns the resources and capacity of the municipality with the implementation of the plan:

(c) forms the policy framework and general basis on which annual budgets must be based.

Annual review and amendment of integrated development plan

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

(*a)* must review its integrated development plan—

(i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

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

(1) - Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.

(2) Any proposal for amending a municipality's integrated development plan must be-

(a) accompanied by a memorandum setting out the reasons for the proposal; and

(b) aligned with the framework adopted in terms of section 27 of the Act.

(3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.

(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-

(a) all the members of the council have been given reasonable notice.

(b) the proposed amendment has been published for public comment for a period of *at* least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

(c) the municipality, if it is a district municipality, has complied with sub-regulation; and

(d) the municipality, if it is a local municipality, has complied with sub-regulation

(5) A district municipality that considers an amendment to its integrated development plan must-

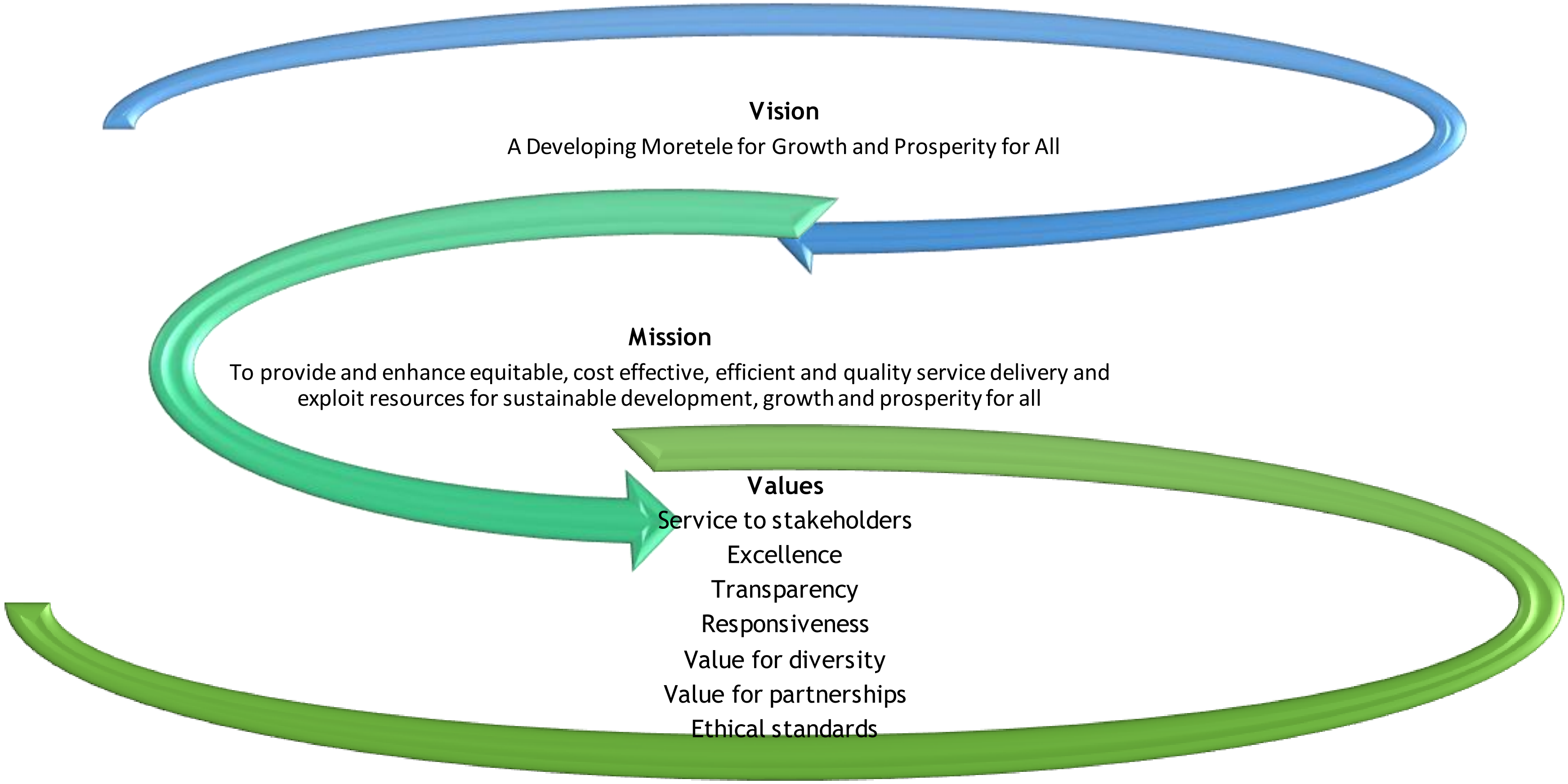
(a) consult all the local municipalities in the district municipality on the proposed amendment; and

(b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

(6) A local municipality that considers an amendment to its integrated development plan must-

(a) consult the district municipality in whose area it falls on the proposed amendment; and
(b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

3. Municipal Vision, Mission and Values



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

4.1 IDP Development Process

Legislative Framework

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

<table>
<tr><th>Legislation / Policy</th><th colspan="2">Key Directive</th></tr>
<tr><td>The Constitution of the Republic of South Africa (1996)</td><td>Section 152 requires local government to –
• Provide democratic and accountable government for local communities
• Ensure the provision of services to communities in a sustainable manner
• To promote social and economic development
• Promote safe and healthy environment
• Encourage the involvement of communities and community organizations on matters of local government</td><td>Further section 153 requires that municipalities must –
o Structure and managing its administration, budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and
o Participate in national and provincial development programmes</td></tr>
<tr><td>Municipal Systems Act (2000)</td><td>Section 25(1) stipulates that municipal council's must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councilors appointed by Council to –
o Manage the drafting of the municipality's integrated Development Plan
o Assign responsibilities in this regard to the municipal Manager, and
o Submitting the draft plan to the municipal council for adoption by council requires the management of the drafting process</td><td>o The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
o A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
o The council's operational strategies
o Applicable disaster management plans</td></tr>
</table>

Legislation / Policy	Key Directive	
	Section 26 articulates what should constitute the core components of the municipal IDP which are as follows – ○ The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs. ○ An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. ○ The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	○ A financial plan, which must include a budget projection for at least the next three years, and ○ The key performance indicators and performance targets Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state. Section 34 requires that municipalities review their Integrated Development Plans ○ Annually in accordance with the assessment of its performance measurements, and ○ To the extent that changing circumstances so demand.
Local Government Municipal Planning and Performance Regulations (2001) ✓	stipulates that at least the Integrated Development Plan of a municipality must identify – • The institutional framework, which must include the organogram required for – ○ The implementation of the integrated development plan ○ Addressing the municipality's internal transformation needs • Any investment initiatives in the municipality • Any development initiatives in the municipality, including infrastructure, physical, social, economic, and institutional development.	The regulations further requires that the financial plan reflected in the IDP must – • Include the budget projects • Indicate financial resources that are available for capital projects development and operational expenditure • Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and the external funding for the municipality and its development priorities and the objectives, which strategy may address the following – ○ Revenue raising strategies ○ Asset management strategies

Legislation / Policy	Key Directive	
	• All known projects, plans and programmes to be implemented within the municipality by any organ of the state • Key performance indicators set by the municipality	○ Financial management strategies ○ Capital financing strategies ○ Operational financing strategies ○ Strategies that will enhance cost-effectiveness
Municipal Finance Management Act (2003)	Section 21(1) requires that the mayor of a municipality must - ○ Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible. ○ At least ten months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-	✚ the preparation and tabling of the annual budget ✚ the annual review of - • the integrated development plan in terms of section 34 of the Municipal Systems Act • the budget and related policies ✚ the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any consultative process forming part of the process

4.2 Allocated Powers and Functions

4.2.1 Object of Local Government

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

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

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

4.2.2 Powers and Functions

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

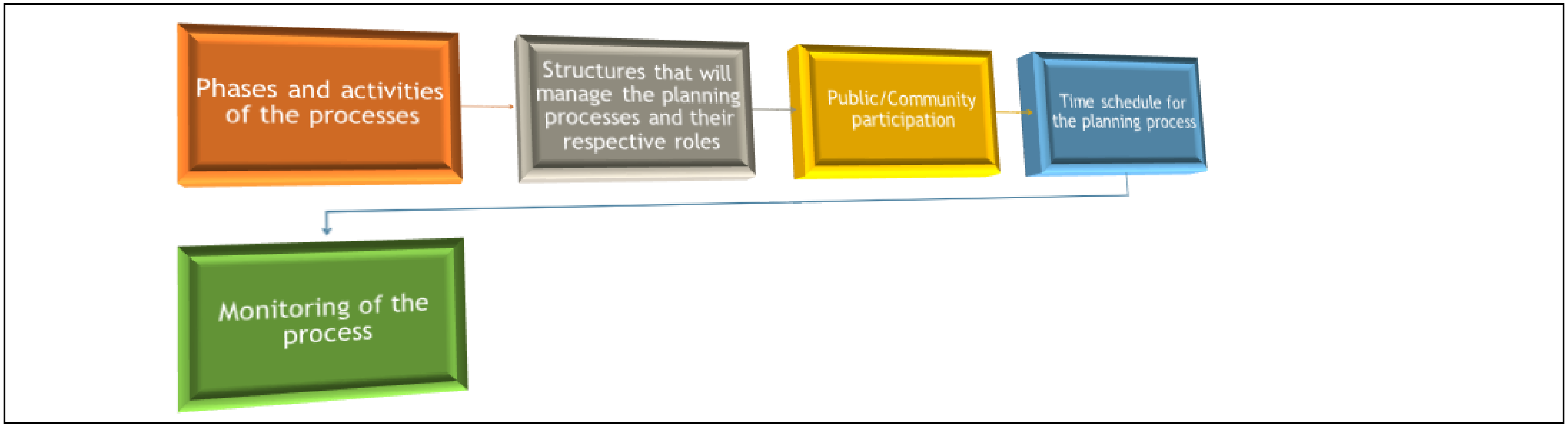
Authorized Functions			Non-Authorized
• Air Pollution • Local tourism • Municipal Airport • Storm Water • Sanitation • Billboards and the Display of Advertisement in Public Places • Control of Public Nuisance • Fencing and Fences • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation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

Authorized Functions			Non-Authorized
• Street Lighting	• Refuse Removal, refuse Dumps and solid waste disposal • Traffic and Parking	• Municipal Abattoirs • Pounds • Street Trading	

5. IDP Review Process undertaken

The review process is informed and guided by the 2026/2027 IDP/Budget Process Plan approved by the Council in August 2025 which heralded a journey consistent with section 34 of the Municipal Systems Act (2000) compelling the municipality to review annually the approved 5-year IDP. The process plan is summarized by the following figures.

5.1 Key Structures and processes



5.2 Key phases/stages of the IDP Process and Activities

Preparatory Phase

> Identification and establishment of stakeholders and/ or structures and sources of information.

> Development of the IDP Framework and Process Plan.

Analysis Phase

> Analysis of the existing levels of development, backlogs and other challenges

> Suggest areas of intervention.

Strategy Phase

> Review of the Vision, Mission, Strategies and Objectives

Projects Phase

> Identification of possible projects and their funding sources.

Integration Phase

> Integration of programmes / projects emanating from various sector plans.

Approval Phase

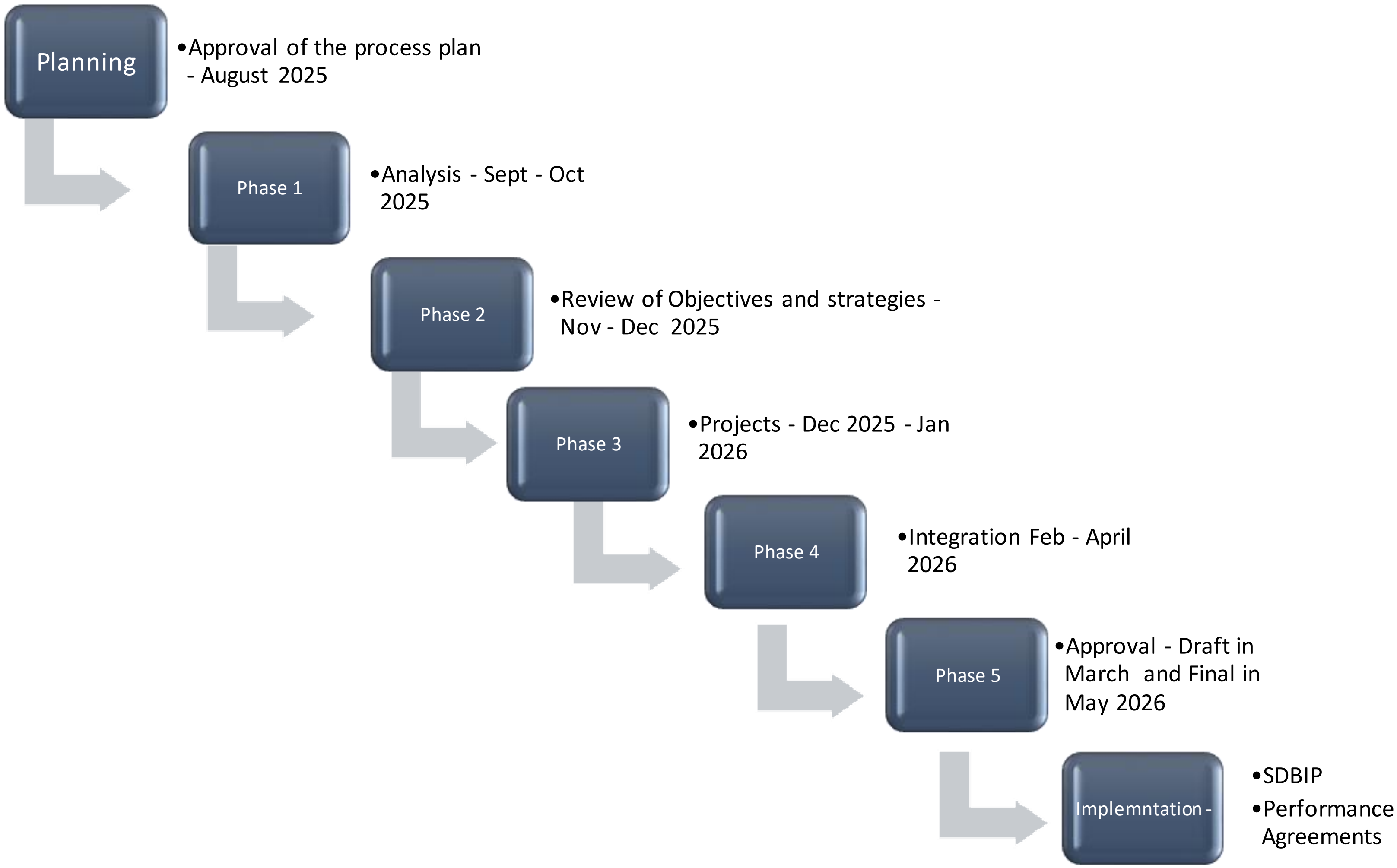
- Submission of Draft IDP to Council
- Roadshow on Public Participation and publication
- Amendments of the Draft IDP according to comments;
- Submission of final IDP to council for approval and adoption.

5.3 Institutional Arrangements

5.3.1 Internal Structures

5.3.2 External Structures

5.4 Schedule of Key Activities



5.5 Ward-based Identified Needs 2026/2027

Pursuant to the approval of the 2026/2027 Process Plan, an intensive community consultation programme was ensued which culminated in the development or review of community needs as indicated in the table below:

<u>IDP Needs Consolidation November 2025</u>

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
1	1. Water and sanitation 2. Land formalization 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Clinic and Hospital 9. Electrification 10. Disaster (Working on fire) 11. Police station (satellite) 12. Shopping complex 13. Cemetery fencing 14. Tele communication 15. Purification plant Sports facility	1. Land formalisation 2. Water and sanitation 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Cemetery fencing 9. Electrification 10. Tele communication 11. Sports facilities 12. Clinic and Hospitals 13. Disaster Management 14. Police station 15. Shopping complex	1. Land formalisation 2. Water and sanitation 3. RDP houses 4. High school with facilities 5. Bridge and culverts 6. High mast lights 7. Provincial roads and internal roads 8. Telecommunications 9. Clinic and Hospital 10. Fire Disaster Management 11. Sports and recreational facilities 12. Cemetery fencing 13. Electrification 14. Paving and Stormwater	1. Water, Sanitation, Purification of water and Yard Connection in Tlholoe 2. Internal Roads in all Villages 3. RDP Houses in all Villages 4. Electrification 5. High mast-light 6. Formalisation 7. Telecommunication 8. Waste Management in new Establishment 9. Clinic 10. Cemetery Fencing in all Villages	1. Roads, Internal and Provincial (Bollantloko & Ruigtesloot) 2. Water Reticulation & Yard Connection (Bollantlokoe, Tlholoe,De-grens, Phedile & Little Trust) 3. RDP Houses 4. Highmastlight 5. Electrification (New Stand Tlholoe, Phedile-Grens & Ruigtesloot 6. Community Hall Completion (Little Trust & Bollantlokwe) 7. Sports Complex 8. Telecommunication 9. Clinic/Hospital 10. Formalisation of Land
2	1. High mast lights 2. Internal routes 3. RDP Houses 4. Development of SMME's 5. Library 6. Electricity 7. Agriculture 8. Community hall 9. Tittle deeds 10. Sports facilities	1. High mast lights 2. Internal roads 3. RDP Houses 4. Water 5. Sanitation 6. Library 7. Electrification 8. Formalisation 9. Cemetery fencing	1.High mast lights 2.Internal roads 3.RDP Houses 4.Development of SMME'S 5.Library 6.Electrification 7.Agriculture 8.Community Hall 9.Title Deeds 10.Sports facility 11.Tarred Road	1. High mast light 2. Internal Roads and Stormwater 3. RDP Houses 4. Water 5. Sanitation 6. Electrification 7. Formalisation 8. Cemetery Fencing 9. Library 10. Tarred Road D628 and D612	1. Water and Sanitation 2. Internal, Stormwater & Provincial roads 3. Highmastlight 4. RDP Houses 5. Electrification 6. Cemetry Fencing 7. Library 8. School (Vontine) 9. Formalization of Land 10. Sports Complex

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
	11. Tarred road 12. Cemetery		12.Cemetery		11. Telecommunication 12. Emergency Services (Fire & Ambulances)
3	1. High mast light 2. Internal routes 3. RDP houses 4. Storm water control 5. Community library 6. Fire station 7. Recreational Park 8. Fencing of old cemetery 9. Sanitation 10. Security for all schools 11. Electricity @ Zuma Park village	trification @ Walman extension mast Lights Station houses tation @ Walman Extension munity Library ing of Old Cemetery nal roads rity for all Schools	1.Electrification Walman extension 2.High mast Lights 3.Fire Station 4.RDP houses. 5.Sanitation@Walman Extension 6.Community Library 7.Fencing of Old Cemetery 8.Internal roads 9.Security for all Schools	1. High mast-light 2. RDP Houses 3. Sanitation in Walman 4. Community Library 5. Cemetery Fencing 6. Internal Roads and Stormwater 7. Security In all Schools 8. Formalisation of Land.	1. Sanitation 2. Water Reticulation & Yard Connection 3. Land Formalisation 4. Internal Roads & Stormwater 5. Library 6. Rehabilitation Centre 7. RDP Houses & Maintenance (Asbestos Roofing) 8. Highmastlight 9. Cemetry Fencing 10. Fire Station 11. School Security
4	1. Water and sanitation 2. Internal routes 3. Electricity 4. High mast lights 5. Health Centre (Mobile clinic) 6. Bridge 7. Sports facilities 8. Tarred road 9. RDP Houses	1. Information hub 2. Water and Sanitation 3. Electrification 4. Internal road 5. High mast lights 6. Sanitation 7. RDP Houses	1. Water and Sanitation 2.Internal roads 3.High mast lights 4.Health mobile clinic 5.Bridge (thulwe) 6.Information hub 7.RDP Houses 8. Sports facilities 9.Electrification 10.Local Economic Development	1. Internal Roads/Provincial Roads 2. RDP Houses (Slaagboom & Mmukubyane) 3. Electricity (Slaagboom & Mmukubyane) 4. Water & Sanitation 5. High mast light (Slaagboom & Mmukubyane) 6. Health Centre Mobile Clinic (Mmukubyane & Slaagboom) 7. Bridge (Thulare Bridge) 8. Information Hub (Mmukubyane) 9. Sports Facilities (Mmukubyane & Slaagboom)	1. Internal /Provincial Roads (Slaagboom & Mmukubyane 2. Water (All Villages) 3. Health Care (Lebotlwane) 4. RDP Houses (All Villages) 5. Highmastlight (Slaagboom) 6. Sports Facility (Mmukubyane) 7. T-VET College 8. Electrification (All Villages) 9. Phase 2 Renovation of Stadium 10. Upgrading Of Graveyard 11. Phase 2 Thulare High School 12. Yard Connection 13. Waiting Area of mobile Clinic 14. Renovation of Mokgobola Primary School
5	1. Water reticulation and yard connection 2. Internal roads 3. Tarred roads 4. RDP Houses 5. High mast lights 6. Graveyards fencing 7. Street naming 8. Renovation of community hall	1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flinksendrift 2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift	1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flinksendrift 2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift	1. Water reticulation and Yard connection @ Ga habedi, Sutelong, Blackrock, Jonathan and Flynksendrift 2. Internal Road @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift 3. Tarred Road D639, D634 and D632.	1. Internal roads, Access & Provincial raods 2. Water reticulation and Yard Connection 3. Highmastlight 4. RDP Houses Completion New RDP Houses 5. Community Hall@Dikgopaneng, Lekgolo,

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
	9. Internal access roads between villages including bridges on both roads 10. Mobile clinic 11. V-drain	3. Tarred Road D639, D634 and D632. 4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Gahabedi, Sutelong and Flinksendrift 9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 11. V-Drain @ Sutelong, Jonathan and Black rock 12. Sanitation @ Whole wards 13. Satellite police station @ Sutelong 14. Library @ Sutelong 15. Agricultural Boreholes for livestock @ Dikgopaneng	3. Tarred Road D639, D634 and D632. 4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flinksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Gahabedi, Sutelong and Flinksendrift 9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 11. V-Drain @ Sutelong, Jonathan and Black rock 12. Sanitation @ Whole wards 13. Satellite police station @ Sutelong 14. Library @ Sutelong 15. Agricultural Boreholes for livestock @ Dikgopaneng 16. Road signs on Provincial roads	4. RDP Houses @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift 5. High mast lights @ Ga habedi, Sutelong, Blackrock, Jonathan, Dikgopaneng and Flynksendrift 6. Graveyards fencing @ Lekgolo, Sutelong, Blackrock, Jonathan, Dikgopaneng 7. Street Naming @ Ga habedi, Blackrock new stands and Jonathan 8. Renovation of community hall @ Ga-habedi, Sutelong and Flynksendrift 9. Internal access roads between villages including bridges on both roads @ Ga habedi to Dikgopaneng and Dikgopaneng to Dikebu 10. Mobile clinic @ Dikgopaneng, Jonathan and Lekgolo 11. V-Drain @ Sutelong, Jonathan and Black rock 12. Sanitation @ Whole wards 13. Satellite police station @ Sutelong 14. Library @ Sutelong 15. Agricultural Boreholes for livestock @ Dikgopaneng 16. Road signs on Provincial roads. 17. Community hall at Dikgopaneng & Lekgolo. 18. Community hall Renovations at Seutelong, Ga-habedi & Flynksendrift. 19. Sanitations ii all Villages. 20. Graveyard Fencing in Lekgolo.	Flynksendrift & Renovation of Ga-habedi 6. Firebelt (All Villages) 7. Telecommunication (All Villages) 8. Cemetry Fencing at Blackrock, Lekgolo, Dikgopaneng & Jonathan 9. V-drain at Blackrock, Seutelong & Jonathan

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
		16. Road signs on Provincial roads		21. RDP Houses in all Villages. 22. Farming in All Villages Ga-habedi, Jonathan, Flynksendrift, Lekgolo & Sutelong. 23. Bridge access to farming land.	
6	1. Water 2. Internal roads/Provincial roads 3. RDP Houses 4. Sport Centre 5. Electricity/High mast light 6. Community hall 7. Emergency services 8. Street naming 9. Fencing of cemetery 10. Community library	1. Water 2. Sanitation 3. Internal Roads and Storm Water 4. RDP Houses 5. Fencing of cemetery 6. Emergency services and satellite police station 7. Community library 8. Sports centre 9. Community hall 10. Network tower	1. Internal Roads and Storm Water 2 .RDP Houses 3. Water and Sanitation 4.Cemetery 5. Electrification 6.High mast light 7.Hall 8.Sports 9.Library	1. Roads and Stormwater 2. Water and Sanitation 3. Electricity in Dipetlelwane 4. High mast-light 5. RDP Houses 6. cemetery Fencing 7. Sports Facilities 8. Community Hall 9. Library 10. Emergency Services Station	1. Road and Stormwater 2. Water and Sanitation 3. Electricity in Dipetlelwane 4. Highmastlight 5. RDP Houses 6. Cemetry Fencing 7. Sports Facilities 8. Community Hall 9. Library 10. Emergency Services Station
7	1. High mast light and electricity 2. Water and sanitation 3. Internal roads 4. D63512 & D634 roads 5. Resurfacing of R16571 road 6. Community hall 7. RDP 8. Funding of SMME'S and cooperatives and agriculture 9. Sports complex and community park Schools	1. High mast lights 2. Electrification 3. Water 4. Sanitation 5. Internal roads 6. D635 and D634 Roads 7. Resurfacing of Roads R16571 8. Community hall @ Mmotong 9. RDP Houses 10. SMME and Agriculture Development 11. Sports complex 12. Community Park 13. Renovation of schools (Maruatona Primary, Nyorwe Primary, Makgabetloane Primary, Molotlegi Primary. 14. Fire Brigade and Dams 15. Maintenance of Graveyards 16. Boreholes	1. Water 2. High mast lights 3. Electrification 4. Sanitation 5. Internal roads 6. D634 and D635 Roads 7. Resurfacing of road P65-1 8. Community hall 9. RDP Houses 10. SMME, Agriculture Development 11. Sports complex 12. Community Park 13 Renovation of schools (Maruatona,Nyorwe,Makgabetloane and Molotlegi) 14 Fire Brigade and Dams 15 Maintenance of Graveyards 16 Maintenance of Boreholes	1. High mast-light 2. Water and Sanitation 3. Internal and Provincial Roads 4. Electricity 5. RDP Houses in all Villages 6. Renovation of all Schools 7. Community hall 8. Job Creation and Development of SMME'S	1. Internal Road and Stormwater/Provincial (Whole Ward) 2. Highmastlight (Whole Ward) 3. Water Reticulation & Yard Connection (Whole Ward) 4. RDP Houses (Whole Ward) 5. Electrification of Extensions (Whole Ward) 6. Community Hall/Facilities 7. Renovations Of School and Clinic (Whole Ward) 8. Job Creation &b Development of Small entrepreneurs

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
8	1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubomelo Road 7. Park and Recreational 8. Library 9. Satellite Police Station	1. Community Centre 2. Access Roads and Storm Water Drainage 3. High Mast Lights 4. 2nd Phase RDP Houses 5. Water and Sanitation 6. 2nd Phase of Khubamelo Road 7. Skills Development centre 8. Library 9. Satellite police station 10. Electrification	1.Community Centre 2.Access Roads and Storm Water Drainage 3.High Mast Lights 4.Water and Sanitation 5. Electrification 6.Khubamelo road 7.2nd phase RDP 8. Skills development centre 9.Library 10.Satelite police station	1. Community Centre 2. Police Station 3. High mast-light 4. 2ND Phase RDP Houses 5. Water and Sanitation 6. 2ND Phase of Khubamelo road 7. Park and Recreation 8. Library 9. Access Roads and Storm Water Drainage	1. Access Roads and Stormwater drainage 2. Second Phase of Khubamelo roads 3. Community Centre 4. Police Station 5. Park and Recreation 6. Library 7. Second Phase RDP Houses
9	1. Water 2. Roads and Storm water 3. Upgrading of TK Mokonyane classes 4. Community hall 5. Upgrading of graveyard 6. Upgrading of clinic 7. Tittle deeds and land formalization 8. Phase two stadium 9. Post office 10. Shopping mall	1. Water 2. Roads and Stormwater 3. Phase 2 High Mast lights 4. Community hall 5. Upgrading of graveyard 6. Land formalisation 7. Phase 2 stadium 8. Upgrading of TK Mokonyane school 9. Upgrading of clinic 10. Shopping mall 11. Post Office 12. RDP Houses	1.Water yard connections and sanitation 2.Roads and Stormwater 3.Phase 2 High Mast lights 4.Community Hall 5.Upgrading of graveyard 6.Land formalization 7.Phase 2 sports facility 8.Upgrading of TK Mokonyane school 9.Upgrading of clinic 34 hours 10.shopping mall 11.RDP Houses	1. Water and Sanitation 2. Road and Stormwater with Platforms 3. High mast-light 4. Community Hall 5. Build New Side for Graveyard 6. Land Formalisation (Tittle Deeds) 7. Upgrading/Refurbishment of Motla Stadium 8. RDP Houses 9. Upgrading of TK. Mokonyane Primary School 10. Upgrading of Clinic and 24 Hour 11. Shopping Mall 12. Home Affairs Satellite	1. Water and Sanitation (All Villages) 2. Road and Stormwater with drainage 3. Highmastlight 4. Community Hall 5. Land formalisation/Tittle Deed 6. Mini Hospital 7. Phase 2 housing 8. Home Affairs 9. Shopping mall
10	1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks	1. Water 2. Internal Roads 3. Sports 4. High Mast Lights 5. RDP Houses 6. Community Hall and Parks 7. Street naming 8. Internal roads between villages including bridges on both roads. 9. Mobile clinic	1.Water 2.Internal Roads with street naming 3.High Mast light 4. Sports facilities 5.RDP Houses 6.Community Hall Parks 7.Recreational Park 8.Fencing and upgrading of cemetery in Dikebu, Mochiko, Moema,Mmatlhwaele, Tladistad 9.Local Economic development projects	1. Water 2. Internal roads & Storm Water 3. High mast lights 4. Unfinished RDP & New RDP 5. cemetery Fencing 6. Sports facilities 7. Agriculture 8. Bridge 9. Dam Cleaning	1. Water and Sanitation (All Villages) 2. Community Hall at Mocheko 3. Highmastlight (All Villages) 4. Cemetry Fencing (All Villages) 5. Sports Facilities & Park 6. Internal roads & Stormwater 7. Electrification (All Villages) 8. RDP Houses 9. LED Centre 10. Farmers Support Centre Including Bridge 11. library

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
			10.Police station		
11	1. Internal Routes, roads and storm water phase 3 2. Water and sanitation 3. High mass light 4. Cemetery 5. School transport 6. Mobile police station 7. Library 8. Rehab Centre	1. Internal roads and storm water phase 3 2. Water and sanitation 3. High mass light 4. Cemetery 5. School transport 6. Mobile police station 7. Library 8. RDP Houses	1.Internal roads and storm water phase 3 2.Water and sanitation 3.High mass light 4.Cemetery 5. School transport 6.Mobile police station 7.Library 8.Rehabilitation centre	1. Internal Roads and Stormwater Phase 3 2. Water and Sanitation 3. High mast light 4. Cemetery 5. School Transport 6. Mobile Police Station 7. Library 8. RDP Houses	1. Internal roads Stormwater 2. Water reticulation and Yard Connection 3. Sanitation 4. Highmastlight 5. Sports Facilities 6. WI-FI Connection 7. RDP Houses 8. Primary School 9. 24-hour Clinic
12	1. Internal roads, storm water drainage/tared D608 Provincial Road 2. Ward office 3. Sports facility 4. Library 5. Clinic 6. Internal roads 7. RDP House 8. Community hall	1. Water 2. Internal Roads 3. Community Hall 4. Sports Facility 5. Ward Office 6. Library 7. RDP Houses 8. Clinic	1. Water 2. Internal roads and Provincial roads 3. Ward office 4. Upgrading of 2 cemeteries 5. Sports facilities 6. Library 7. Clinic 8. Community hall 9. Wheelchair friendly sanitation RDP Houses	1. Water 2. Internal Roads and Storm Water 3. Community Hall 4. Clinic 5. High mast light 6. Sanitation In New Stands 7. Fencing Of RDP Dam 8. Fencing of cemetery 9. Ward Office 10. Sports Facility	1. internal roads, Stormwater Including Regravelling 2. water reticulation and Yard Connection 3. Highmastlight 4. Community Sports Facilities 5. Toilet Flushing System 6. RDP Houses 7. Ward Office 8. Electrification of New Stand
13	1. 24-hour clinic 2. Water & sanitation 3. Internal roads 4. Sports facility 5. Police station 6. Community Hall 7. School 8. Skills Centre 9. Library	1. 24-hour clinic 2. Water & sanitation 3. Internal roads 4. Sports facility 5. Police station 6. Community Hall 7. School 8. Skills Centre 9. Library	1. Internal Roads and stormwater 2. Water and sanitation 3. Community hall 4. Sports facility 5. Cemetery Library	1. Internal roads and Stormwater 2. Water and Sanitation 3. High mast light 4. Community Hall 5. Skills Centre 6. Sports Facilities 7. 24 Hour Clinic 8. Stormwater 9. cemetery 10. Economic 11. Development/Agriculture	1. Internal roads and Stormwater 2. Water and Sanitation 3. Cemetry 4. Community hall 5. Skills Centre 6. Sports Facilities 7. 24-hour Clinic 8. Stormwater 9. Economic/Agriculture 10. Highmastlight
14	1. Internal roads 2. Formalization 3. Multipurpose Centre 4. Storm water drainage	1. Internal roads 2. RDP Houses 3. Multipurpose centre 4. High mast lights	1. Internal Roads 2. Formalisation of land 3. Multipurpose centre 4. Storm water drainage	1. Internal Roads and Storm Water 2. Land Formalisation	1. Internal roads and Stormwater 2. Land formalisation

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
	5. High mast lights 6. Upgrading of cemetery 7. VIP toilets 8. Clinic 9. School 10. LED projects 11. Library 12. Parks 13. Police station 14. RDP houses	5. Storm water drainage 6. Upgrading of cemetery 7. Formalisation 8. VIP Toilets 9. 24 Hour operation of ambulance at Bosplaas Clinic 10. LED Projects 11. Library 12. Parks 13. Satellite Police station 14. Clinic 15. School Sports facilities	5. High mast lights 6. Upgrading of cemetery 7. VIP Toilets 8. Clinic 9. School 10. LED Projects 11. Library 12. Parks 13. Police station 14. RDP Houses	3. Multipurpose Centre 4. RDP Houses 5. High mast light 6. Upgrading of cemetery 7. VIP Toilets 8. 24 Hour Clinic & Mobile (Bosplaas & Ramaphosa)	3. RDP Houses 4. Police Station/Site 5. School 6. Multipurpose Centre 7. VIP Toilet 8. Highmastlight 9. LED Project
15	1. Internal routes & Storm water 2. Sanitation 3. Hall/Multi-purpose/Skills Centre 4. Electricity 5. Water 6. High mast light 7. Library 8. Graveyard 9. Clinic 24/7 10. Tanks in the whole ward 11. Old age home 12. Agriculture projects	1. Internal roads and Storm water 2. Water and Sanitation 3. Community hall 4. Electrification 5. High mast lights 6. Library 7. Graveyards	1. Internal roads and stormwater 2. Community hall 3. Water and Sanitation 4. Sports complex 5. Maubane cultural village 6. High mast lights 7. Graveyards 8. 24-hour clinic 9. Old age home Agricultural projects	1. Community Hall 2. Internal Roads and Stormwater 3. High mast light 4. RDP Houses 5. 24-hour Clinic 6. High School	1. Internal roads and Stormwater 2. Highmastlight 3. RDP Houses 4. 24-hour Clinic 5. Refurbishment Of Maubane 6. High School 7. 24-hour Police Station 8. Cemetery Fencing
16	1. Internal roads and storm water 2. High mass lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school	1. Internal roads 2. High Mast Lights 3. Community hall/Multipurpose Centre 4. Sanitation 5. Clinic 6. High school 7. Cemetery	1. Internal roads 2. High mast lights 3. Community hall/multipurpose centre 4. Sanitation 5. Clinic 6. High school 7. Cemetery	1. Internal Roads 2. High mast-light 3. Community Hall/Multipurpose 4. sanitation 5. clinic 6. high School 7. cemetery 8. RDP Houses Satellite Police Station	1. Cemetry 2. Internal roads 3. Highmastlight 4. Community hall 5. Electrification 6. Sanitation 7. Clinic 8. High School 9. RDP Houses 10. Satellite Police Station 11. Rehabilitation Centre

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
17	1. Roads and Stormwater 2. Water yard connections 3. High Mast lights 4. Housing	1. Roads and Stormwater 2. Water yard connections 3. RDP Houses 4. High Mast Lights and Maintenance 5. Potoane Bridge 6. Sports facilities/Stadium 7. Electrification of households 8. Solar Panels/Geysers 9. Communication tower & fibre 10. Ward 17 community library	1. Road and stormwater drainage and bridges at Seaparankwe 2. Yard connection at Potoane, Priska and Opperman 3. RDP Houses at One and ten, Opperman and Thulwe 4. High mast lights at Makapanstad, Opperman, Thulwe, Potoane, Prieska and one and ten 5. Potoane bridge and graveyard fencing plus upgrading. 6. Sports facilities/recreational (cleaning of sports grounds) 7. Electrification of households at Opperman new stands 8. Solar panels/Geysers 9. Community library at Makapanstad Communication tower and fibre	1. Roads and Stormwater 2. Water Yard Connection 3. RDP Houses 4. High mast light 5. Maintenance Potoane Bridge	1. Water Reticulation and Yard Connection (Potoane, Prieska, Thulwe and Opperman 2. Pavement Roads for Thulwe, Makapanstad 3. RDP houses for One & Ten 4. New Opperman Stands electrification 5. Highmastlight additions and Maintenance Thulwe, Prieska and Opperman 6. New Stands Opperman Electrification 7. Potoane Internal roads and Regravelling 8. Potoane Sports Ground 9. Phase 3 Pavement roads 10. Thulwe Clinic roads Upgrading (Thulwe Village)
18	1. Water: Yard connection 2. High mast light 3. Housing – RDP Houses at extension at section 4 4. Health- Upgrading of Mathibestad Clinic 5. Paving of internal roads and storm water drainage	1. High Mast Lights 2. Roads and storm water 3. RDP Houses 4. 24HR Clinic 5. Cemetery fencing 6. Sports ground 7. Agriculture projects 8. Yards connections 9. Skills development centre 10. Library	1.High Mast Lights 2.Roads and storm water 3.RDP Houses 4.24HR Clinic 5.Cemetery fencing 6.Sports ground 7.Agriculture projects 8.Yards connections 9.Skills development centre 10.Library	1. High Mast Lights 2. Roads and storm water 3. RDP Houses 4. 24 HR Clinic 5. Cemetery fencing 6. Sports ground 7. Agriculture projects 8. Yard connections 9. Skills development centre 10. Library	1. Toilet 2. RDP Houses 3. Yard Connection 4. Agricultural Project 5. Library 6. Internal Roads 7. Highmastlight 8. Clinic Extension 9. Cemetry Fencing
19	1. Internal road 2. High mast light 3. Sanitation	1. High Mast Lights 2. Community Hall 3. RDP Houses 4. Yard connections	1. High Mast lights 2. Internal roads 3. Sanitation	1. High mast-light 2. Yard Connection 3. Sanitation 4. Internal Roads	1. Water Reticulation and Yard Connections 2. Highmast 3. Internal Roads

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
	4. Skills development centre 5. Library	5. Electrification 6. Sanitation	4. Skills development centre and community hall 5. Library 6. RDP Houses 7. Graveyard fencing 8. Crash Pan	5. cemetery Fencing 6. RDP 7. Crash Pan 8. Debussing	4. Sanitations 5. RDP Houses 6. Multipurpose Centre 7. Library 8. Graveyard Fencing 9. Crash Pan
20	1. Water & yard connection 2. Internal Routes 3. Housing (RDP) 4. Library 5. MPCC/Community Hall 6. Upgrading of cemetery 7. High mast light 8. Upgrading of stadium 9. Agricultural projects 10. Parks & Recreational Centre	1. Water & yard connection 2. Internal Routes 3. Community hall and MPCC 4. Housing (RDP) 5. Library 6. High mast light 7. Upgrading of Stadium 8. Agricultural projects 9. Parks & Recreational Centre	1. Water and yard connection 2. Internal roads, storm water and drainage and Regravelling 3. High mast lights 4. Multipurpose centre/skills development centre 5. Library 6. Police station 7. Housing and sanitation 8. Agricultural projects	1. Agricultural Projects 2. Skills Development Centre 3. Library 4. Art and Recreational Centre 5. RDP Houses 6. Water and Yard Connection 7. Internal Roads and Storm Water 8. Upgrading of cemetery 9. High mast lights 10. Upgrading of Makapanstad Stadium	1. Internal Roads (Regravelling) 2. Highmastlight 3. Agriculture Project 4. Recreational Park 5. Skills Centre 6. Library 7. Upgrading Of Makapanstad Stadium 8. Agri Park 9. Water Reticulation 10. Sports Complex
21	1. Internal Routes 2. 24hour clinic 3. Multi-purpose centre 4. Sanitation 5. Upgrading of cemetery 6. RDP Houses	1. High Mast lights 2. Internal Roads 3. Multipurpose Centre 4. Upgrading of cemetery 5. Sanitation 6. Fire belt	1. Internal roads and storm water 2. High mast lights 3. RDP Houses Parks	1. Water and Sanitation 2. Internal Roads and Stormwater 3. High mast lights 4. cemetery Upgrade 5. Library 6. RDP Houses	1. Internal Roads 2. Highmastlight 3. Upgrading of Cemetry 4. Library 5. Community /Multipurpose Centre 6. RDP Houses 7. Water and Sanitation 8. Rehabilitation Centre 9. LED Projects (Agriculture and Tourism)
22	1. High mass light 2. RDP 3. Internal roads/storm water drainage 4. Water 5. Sport facilities/stadium 6. Clinic	1. High Mast Lights 2. Internal roads 3. RDP Houses 4. Clinic 5. Water 6. Sports facility 7. Sanitation 8. Cemetery fencing	1.High Mast Lights 2.Internal roads 3.RDP Houses 4.Extension of Clinic 5.Water 6.Sports facility 7.Sanitation 8.Cemetery fencing	1. High mast lights 2. Internal Roads and Stormwater 3. RDP Houses 4. Water 5. Sanitation 6. cemetery Fencing	1.highmastlight 2. Internal Roads and Stormwater 3. RDP Houses 4. Water 5. sewerage System and Sanitation 6. cemetry Fencing 7. satellite Police Station/Mobile

	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
	7. Satellite police station 8. Skill development center 9. Sanitation 10. Electricity	9. Mobile Police Station 10. Skills Development Centre	9.Mobile Police Station 10.Skills Development Centre	7. Mobile Police Station 8. Skills Development Centre	8. skills Development Centre 9. Stadium 10. Mobile Clinic
23	1. Water 2. High mast light 3. RDP houses 4. Sanitation 5. Land formation 6. Upgrading of internal routes 7. Yard connections 8. Health Centre 24hours services 9. Primary and High schools 10. Fencing & renovations of the graveyard	1. Water Yard connections 2. High Mast Lights 3. Upgrading of Storm Water and Roads 4. Land Formalisation 5. Electrification 6. Sanitation 7. Construction of High school 8. Solar and Solar Geysers 9. Upgrading of Graveyard	1. Water Yard connections 2. Sanitation 3. High Mast Lights 4. Community hall 5. Land formalisation 6. Upgrading of Storm Water and Roads at Ga monama 7. Upgrading of D615 Road and bridge in Kromkuil 8. Upgrading of Primary school in Skierlik 9. 1000 RDP Houses 10. Fencing of Graveyard 11. Clinic in Skierlik	1. Water (Motla, Tshwene's Farm & Mmakaunyane) 2. Land Formalisation (Kromkuil & Tshwene's Farm) 3. Stormwater whole ward 4. RDP Houses in whole ward 5. High mast light in whole ward 6. Primary & High schools 7. Health Centre In Kromkuil & Tshwene's Farm 8. Community Hall 9. Police Station	1. Water (Motla, Kromkuil, Tshwene's Farm and Mmakaunyana 2. Land Formalization (Kromkuil and Tshwene's Farm) 3. Road and Stormwater (Whole Ward) 4. Highmastlight (Whole Ward) 5. Sanitation (Whole Ward) 6. Maintenance Of z607 roads (Mmakaunyana) 7. Health Care Centre (Tshwene's Farm) 8. RDP Houses (Whole) 9. Rehabilitation Centre 10. Skills Centre 11. Safe House
24	1. High mast light 2. Internal routes 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects	1. High mast light 2. Internal roads 3. RDP Houses 4. Cemetery upgrading 5. Agricultural projects	1.High mast light 2.Internal roads 3.RDP Houses 4.Cemetery upgrading 5.Agricultural projects	1. Highmastlight 2. Internal roads 3. RDP Houses in the Whole Ward 4. Cemetery upgrading 5. Agricultural projects	1. Internal roads and Stormwater 2. Highmastlight (Whole Ward) 3. RDP Houses (Whole Ward) 4. Cemetry Fencing 5. Agricultural Projects 6. Rehabilitation Centre and Community Centre 7. Running Water 8. Recreational Centre and Parks 9. Hospital

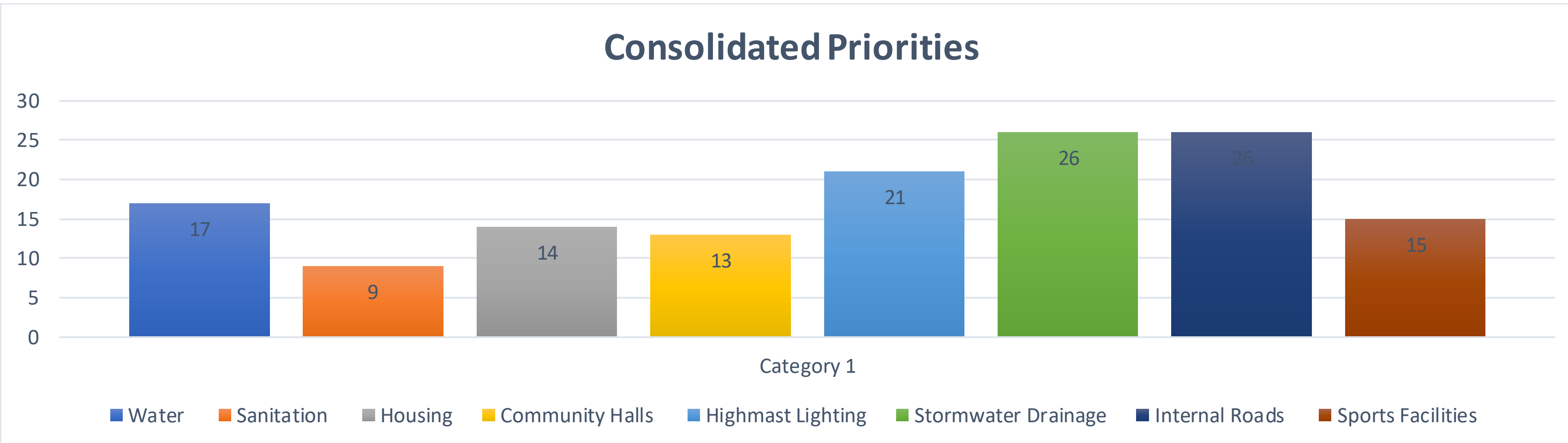
	2022-2023 Identified Needs (Year IDP)	2023-2024 Identified Needs (1st Review)	2024-2025 Identified Needs (2nd Review)	2025-2026 (3rd REVIEW)	2026-20267 4th REVIEW)
25	1. Water reticulation 2. Kosea Moeka Primary School Implementation 3. Community hall 4. High mast light and maintenance 5. 2000 RDP Houses 6. Internal road and stormwater drainage 7. Graveyard fencing 8. Land formalization 9. Speed humps for internal roads 10. Recreational Park 11. Electrification	1. Water 2. Internal roads and Storm water 3. High mast lights and maintenance 4. Land formalisation 5. Recreational Park 6. Graveyard fencing 7. Electrification 8. Speed humps and internal roads 9. RDP Houses 10. Community hall	1. Water 2. Internal roads and Storm water 3. High mast lights and maintenance 4. Land formalisation 5. Recreational Park 6. Graveyard fencing 7. Electrification 8. Speed humps and internal roads 9. RDP Houses 10. Community hall 11. Retravelling of internal road 12. Speedhumps on internal roads 13. Speedhumps on national road 14. Clinic 15. Scholar transport (Savannah and Pritchard) Savanah primary school	1. Water Supply Whole Ward 2. Water supply maintenance 3. Internal and Storm water (Moeka Vuma, Ratjiepan, Msholozi 1 and 2, Mzimdala, Prichard and Skampaneng 4. High Mast Lights and Maintenance 5. Land Formalisation 6. RDP Houses 7. Community Hall 8. Graveyard Fencing 9. Recreational Park 10. Speed Humps on internal roads 11. Sanitation 12. Savanah Primary School 13. Drugs rehabilitation centre 14. GBV Counselling 15. Clinic	1. Water 2. Internal and Stormwater 3. Highmastlight 4. Land formalization 5. Multipurpose /Community Hall 6. Recreational Park and Sports Facilities 7. Graveyard Fencing (Palisade at Vuma, Mzimdala & Ratjiepan V) 8. RDP Houses 9. Regravelling of Internal roads 10. Primary School at Savanna & Msholozi Village 11. Scholar Transport for Savanna and Msholozi Village 12. Speed humps on Provincial roads and Maintenance M35 13. Rehabilitation centre 14. Care and Support centre for the abuse 15. Skills Development Centre 16. Hospital 17. Mall
26	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast light 5. Community centre 6. Cemetery upgrading 7. Renovation of school 8. Provincial road 9. Sanitation	1. Water reticulation 2. Internal roads and storm water 3. RDP Houses 4. High mast lights 5. Community centre 6. Cemetery upgrading 7. Renovation of school 8. Provincial road	1. Internal road 2. Water reticulation 3. High mast lights 4. Community hall 5. Sanitation 6. Renovation of school 7. Cemetery upgrading 8. Scholar transport 9. Provincial road 10. Storm water drainage 11. 24-hour clinic 12. RDP Houses 13. Maintenance of sports ground Yard connection	1. Water Reticulation 2. Internal Roads And Stormwater 3. RDP Houses 4. Highmastlight 5. Sanitation 6. Community Centre 7. cemetery Upgrading 8. Renovation of Schools 9. Provincial Roads 10. Electrification	1. Water Reticulation 2. Internal Roads 3. RDP Houses 4. Highmastlight 5. Sanitation 6. Community Centre 7. Cemetry Upgrading 8. Electrification 9. Provincial Roads 10. Renovations of School

21 Days' Notice

A notice inviting comments from communities and stakeholders regarding the Draft IDP and Budget for 2026/2027

A notice was issued in April for comments. No comments were received from Community and Stakeholders

Development Priorities 2026/2027



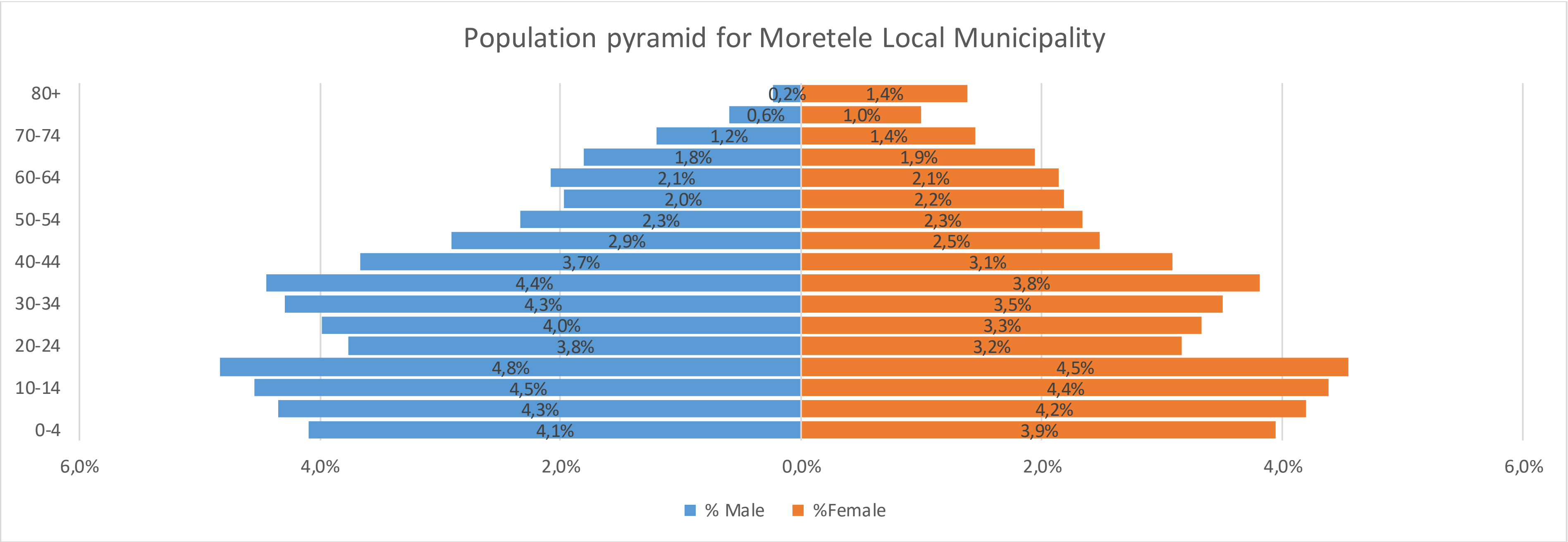
New Municipal Development Priorities

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

6. Demographic profile

6.1 Population

South African Population as at census 2022 is at 62,027,503 and Northwest population is at 3,804,548, Bojanala is at 1,624,428 and Moretele at 250356



Population by Age and Gender

Age	Local	Male	Female	% Male	%Female
0-4	NW371 : Moretele	10,255	9,889	-4.1%	3.9%
5-9	NW371 : Moretele	10,875	10,512	-4.3%	4.2%
10-14	NW371 : Moretele	11,371	10,983	-4.5%	4.4%

15-19	NW371 : Moretele	12,101	11,383	-4.8%	4.5%
20-24	NW371 : Moretele	9,411	7,911	-3.8%	3.2%
25-29	NW371 : Moretele	9,978	8,342	-4.0%	3.3%
30-34	NW371 : Moretele	10,749	8,768	-4.3%	3.5%
35-39	NW371 : Moretele	11,118	9,554	-4.4%	3.8%
40-44	NW371 : Moretele	9,173	7,739	-3.7%	3.1%
45-49	NW371 : Moretele	7,271	6,226	-2.9%	2.5%
50-54	NW371 : Moretele	5,854	5,866	-2.3%	2.3%
55-59	NW371 : Moretele	4,929	5,458	-2.0%	2.2%
60-64	NW371 : Moretele	5,212	5,368	-2.1%	2.1%
65-69	NW371 : Moretele	4,513	4,872	-1.8%	1.9%
70-74	NW371 : Moretele	3,019	3,618	-1.2%	1.4%
75-79	NW371 : Moretele	1,491	2,498	-0.6%	1.0%
80+	NW371 : Moretele	598	3,448	-0.2%	1.4%
		127,920	122,436		

Population Growth

Population growth					
Local Municipality	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**
NW371 : Moretele	0.8	0.9	1.9	2.0	2.0

Functional Age Group

0 - 14 (Children)	32501	31384	63886	104
15-34 (Youth)	42240	36404	78643	116
35-64 (Adults)	43558	40211	83768	108
65+ (Elderly)	9621	14437	24058	67
Total	127920	122436	250356	104
Dependency ratio = (0-14)+65+/(15-64)*100				
54.1				
Sex ratio	**104**			

Population Group

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

Population by type of Disability and Gender

	Male				Female				Total			
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
Seeing	80793	17829	3642	212	75822	24587	4477	225	156615	42416	8119	438
Hearing	91998	8678	1685	109	93793	9793	2041	83	185791	18471	3726	192
Communication	92044	8266	1772	603	99305	5677	640	163	191349	13943	2412	766
Walking	89998	9071	2564	1078	89422	12170	3160	990	179420	21241	5724	2068
Remembering	91687	7039	3241	426	95925	7879	1874	87	187612	14918	5115	513
Self-care	94943	4698	1720	1180	98752	3774	2090	1014	193695	8472	3810	2195
Total	102478	42525	12296	3061	105547	46670	11629	2102	208024	89195	23925	5163

Parental survival

AGE	MATERNAL ORPHAN (MOTHER NOT ALIVE)	PATERNAL ORPHAN (FATHER NOT ALIVE)	DOUBLE ORPHAN (BOTH MOTHER AND FATHER NOT ALIVE)
0-4	325	957	1282
5-9	664	1631	2295
10-14	1432	2962	4394
15-19	2179	4202	6381
Total	4600	9752	14352

Migration

Province of previous residence

Western Cape	28
Eastern Cape	56
Northern Cape	25
Free State	139
KwaZulu-Natal	137
North West	206239
Gauteng	6296
Mpumalanga	652
Limpopo	1597

Outside South Africa	1095

Main reasons for moving

Start a business/ Other business reason (e.g. expansion of business	293
Look for paid work	984
Job transfer/take up new job opportunity	471
Divorce/separation	114
Moving as a household to accompany a household member (for health, education, e	1185
New dwellings for household	7108
Moving to live with or be closer to spouse (marriage), family, friends, partner	4819
Education (e.g. studying, schooling, training)	489
Health (e.g. poor/ill health)	86
Retirement	130
Job loss/retrenchment/contract ended	192
For better municipal services	61
Political instability/religious conflict/persecution	42
High levels of crime	14
Drought/natural disaster	14
Other	807

Educational attainment

ATTENDANCE AT AN ECD INSTITUTION			
	Male	**Female**	**Total**
Creche/Educare Centre	3513	3251	6764
Pre-school/nursery school/Grade 00/Grade 000/Grade R	880	733	1613
Day mother/Gogo/Child minder	1425	1330	2755
Home/community play group	707	648	1355
Other (Specify)	46	37	83
Do not know	83	84	167
None	4892	4452	9344

POPULATION DISTRIBUTION SCHOOL ATTANDANCE (5-19 YEARS)			
	Male	**Female**	**Total**
No	2838	3174	6012
Yes, Primary school (Grade R to Grade 7)	15391	14428	29819
Yes, Secondary school (Grade 8 to Grade 12)	10617	10479	21096

Population	Currently attending	Currently not
59828	50915	6012

Population distribution (20 years and above) by higher education levels attained

	Male	Female	Total
No schooling	3831	4917	8748
Some primary (Grade 0 - Grade 7)	8534	9531	18065
Some secondary (Grade 8 to Grade 12)	45919	47716	93635
Higher certificate	416	554	970
Diploma/ Higher diploma	1176	1547	2723
Degree and Higher	839	1045	1884
Other	357	385	742
	61072	65695	126767

Socio - Economic profile

Employment and unemployment level (provincial)

Labour force	2025:Q4		
	Total	Male	Female
Unemployment rate	35.1	31.4	40.1
Employed / population ratio (Absorption)	34.1	41.4	26.9
Labour force participation rate	52.6	60.3	45.0

Income category			
MONTHLY	**Male**	**Female**	**Total**
No income	42901	47033	89934
R 1 - R 4800	20054	20131	40185
R 4801 - R 9600	2599	2887	5486
R 9601 - R 19 600	11435	15795	27230
R 19 601 - R 38 400	5834	4143	9977
R 38 201 - R 76 400	3349	1467	4816
R 76 401 - R 153 800	1551	944	2495
R 153 801 - R 307 600	539	401	940
R 307 601 - R 614 400	128	83	211
R 614 001 - R 1 228 800	18	12	30
R 1 228 801 - R 2 457 600	31	20	51
R 2 457 601 or more	19	9	28
Total	88458	92925	181383

Type of main dwelling

Formal dwellings	55040
Informal dwellings	4500
Traditional dwellings	276

Source of water

	no of households	% of households
Regional/local water scheme (operated by municipality/other service provider)	33088.6	55.1
Borehole	8902	14.8
Water vendor	8508.1	14.2
Water tanker	5758	9.6
Other	2204.7	3.7
Rain-water tank	1266.6	2.1
Spring	150.9	0.3
Dam/pool/stagnant water	110.1	0.2

Flowing water/river/stream	68.9	0.1
Total	60057.9	100
Source: Census 2022 Municipalities Phase 2		

Energy or fuel for lighting

	no of households	% of households
Electricity from mains	58475.7	97.4
Candles	988.2	1.6
Other sources of electricity (e.g. generator etc.)	117.3	0.2
Paraffin	149.9	0.2
Solar	103.3	0.2
None	124.8	0.2
Gas	51.1	0.1
Other	47.5	0.1
Total	60057.9	100
Source: Census 2022 Municipalities Phase 2		

Toilet facilities

	no of households	% of households
Pit latrine/toilet with ventilation pipe (VIP)	24343.5	40.5
Pit latrine/toilet without ventilation pipe	21247.5	35.4
Flush toilet connected to a public sewerage system	9778.7	16.3
Flush toilet connected to a septic tank or conservancy tank	1592.3	2.7
Ecological toilet (e.g. urine diversion, enviroloo, etc.)	1053.8	1.8
Chemical toilet	683.1	1.1
None	625.4	1
Other	497	0.8
Bucket toilet (emptied by household)	187.8	0.3
Bucket toilet (collected by municipality)	48.7	0.1
Total	60057.9	100
Source: Census 2022 Municipalities Phase 2		

Refuse or Rubbish

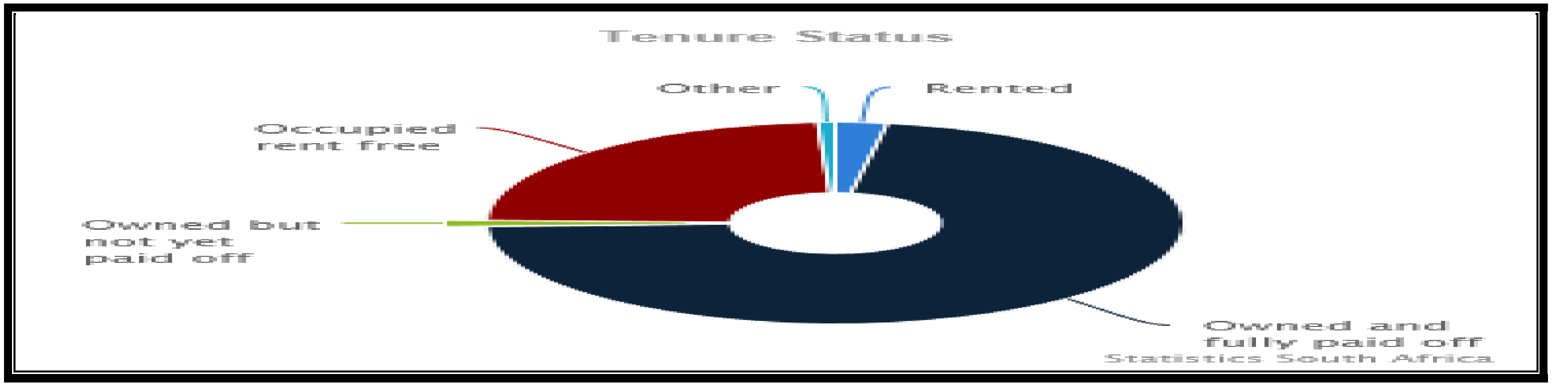
	no of households	% of households
Own refuse dump	27522.8	45.8
Removed by local authority/private company/community members at least once a week	20369.8	33.9
Communal container/central collection point	6927.6	11.5
Dump or leave rubbish anywhere (no rubbish disposal)	2975.9	5
Removed by local authority/private company/community members less often	1141.9	1.9
Other	635.2	1.1
Communal refuse dump	484.6	0.8
Total	60057.9	100

Development Implications

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

Tenure Status

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



Development Implications

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

6.2 Economic Analysis

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

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

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

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

6.3 Spatial development rationale

6.3.1 Location of the Municipality

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

6.3.2 Municipal Areas per Wards

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

WARD NO	VILLAGES	WARD CLLR
01	Ruigtesloot, De Grens, Phedile,Little Trust,Tlholoe & Bollantlokwe	Cllr A. Zimba
02	Olverton,Voyenteen,Swaartboom,Tlounane & Utsane	Cllr C. Moatshe
03	Cyferskuil, RDP & Walman	Cllr C. Lekalakala
04	Lebotlwane,Slaagboom & Mmukubyane	Cllr D. Sono
05	Sutelong,Jonathan,Dikgopaneng,Flynkzydrift,Lekgolo & Ga-habedi	Cllr J. Molefe
06	Ngobi,Dipetlelwane,Transactie,Selepe & Jumbo	Cllr P. Letlhabi

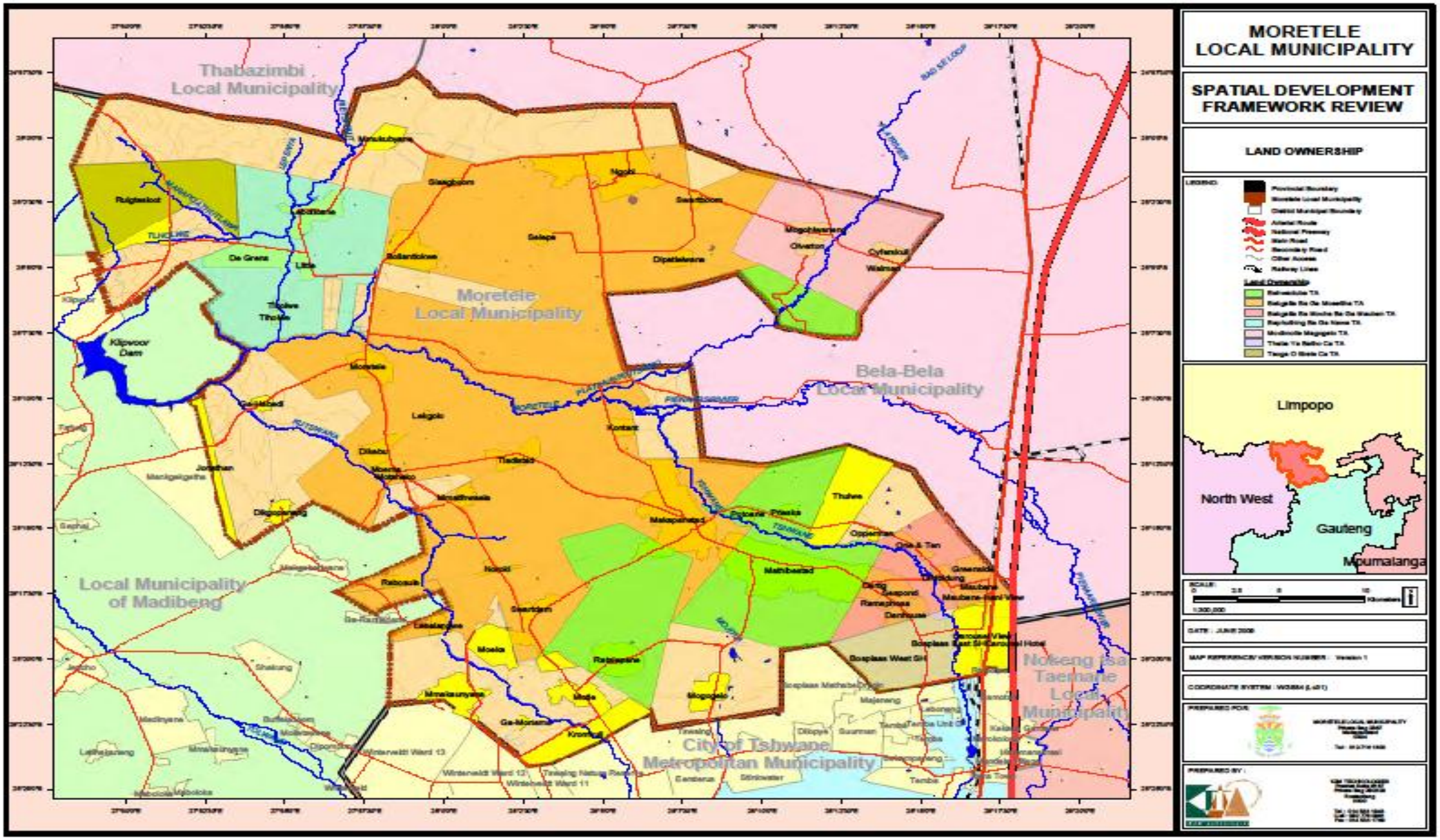
WARD NO	VILLAGES	WARD CLLR
07	Lebalangwe, Mmakgabetlwane, Rabosula, Kalkbank Trust, Noroki, Swaartdam & Mmotong	Cllr L. Mosane
08	Mmakaunyane	Cllr M. Baloi
09	Motla	Cllr S. Motshegoa
10	Dikebu.Moema, Mocheko,Tladistad & Matlhwaela	Cllr D. Mathimbi
11	Mogogelo	Cllr L. Tlhabane
12	Mathibestad & Marcus View	Cllr V. Mashaba
13	Bosplaas East,Papatso View & Carousel View	Cllr B. Sithole
14	Ramaphosa & Bosplaas West	Cllr S. Ndlovu
15	Greenside & Dihibidung	Cllr S. Skhosana
16	Hani View, Dihibidung & Bosplaas East	Cllr S. Nkwana
17	One & Ten,Opperman,Thulwe,Potoane,Prieska & Makapanstad	Cllr L. Mashele
18	Lefatlheng	Cllr V. Motaung
19	Mathibestad	Cllr L. Modise
20	Makapanstad	Cllr P. Letlape
21	Kgomo Kgomo,Kontant,Moratele & Makapanstad	Cllr Motlhasedi
22	Lefatlheng, Dertig,Danhouse & Sespond	Cllr D. Sethole
23	Mmakaunyane,Skierlik,Kromkuil,Tshwene's Farm & Motla	Cllr M. Segona
24	Mathibestad & Makapanstad	Cllr D. Nkutshweu
25	Moeka, Motla & Ratjiepane	Cllr V. Mphaphudi
26	Ratjiepane & Mogogelo	Cllr A Mokone

6.3.4 Traditional Leadership

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

Traditional Council	Traditional Leader	Seat of Council
Bahwaduba Traditional Council	Vacant	Mathibestad
Bakgatla Ba Mosetlha Traditional Council	Hon kgosi Makapan N	Makapanstad
Bakgatla Ba Mocha Traditional Council	Hon Kgosi Maubane M B	Maubane
Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane

Map: Land Ownership


MORETELE
LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT
FRAMEWORK REVIEW
LAND OWNERSHIP
LEGEND
Land Ownership
Limpopo
North West
Gauteng
Mpumalanga
Thabazimbi Local Municipality
Moretele Local Municipality
Bela-Bela Local Municipality
Local Municipality of Madibeng
City of Tshwane Metropolitan Municipality
Nokeng tsa Taemane Local Municipality
Klipvoor Dam
Ruigtesloot
De Grens
Little
Tlholwe
Bollantlokwe
Moretele
Lebalangwe
Makapanstad
Mathibestad
Ratjiepane
Mogogelo
Swartdam
Ngobi
Thulwe
Dipetlelwane
Mmakaunyana
Ga-Motlatla
Kromkuil
Lekgolo
Jonathan
Tladistad
Marokolong
Sefikile
Greenside
Ramaphosa
Bosplaas West SH
Opperman
Winterveldt Ward 13

6.3.5 Topography and Hydrology

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

Vegetation

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

Geology and Soils

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

Climate and Rainfall

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

Evaporation

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

Air Quality

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

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

Runoff

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

Land Use

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

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

Disasters

The important hazards are in:

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

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

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

7. STATUS QUO ANALYSIS

7.1 Service Delivery and Infrastructure Development

7.1.1 Water and sanitation

Policy Framework

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

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

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

Challenges

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

Existing Systems

System Layouts and Operation – Southern Part of Municipality

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

East Bank

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

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

Babelegi Reservoir – 9.8Ml
Babelegi Tower Reservoir – 0.25Ml
Moretele South Reservoir – 25Ml

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

West Bank

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

Opperman

Opperman Reservoir – 0.42Ml
A 350mmØ pipe connection continues Northwest from Mathibestad towards:

Makapanstad – A 500mmØ connection supplies the:
Makapanstad Reservoir – 2.0Ml
Makapanstad Tower Reservoir – 0.42Ml
The 350mmØ splits up into two 250mmØ water pipes. One branch in a westerly direction towards:

Tladistad and Kwa-Matlhwaela

The other branch continues north to:

Mobatile, Modiane and Kgomokgomo

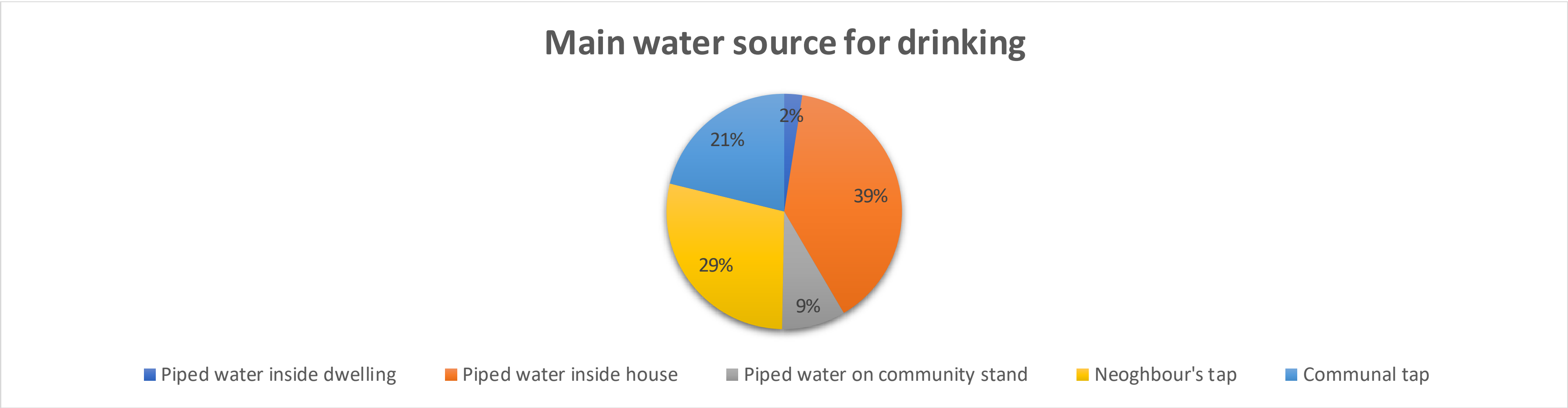
Western Area

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

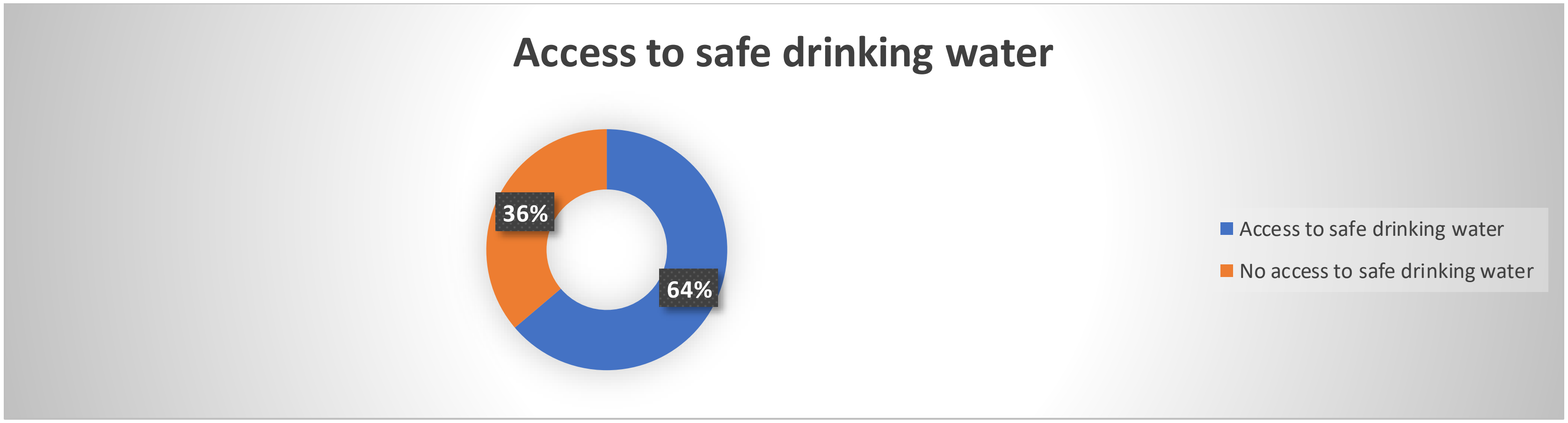
Mogogelo, Kromkuil, Kwa-Ratjiepane, Ga-Motla, Ga-Moeka,
Mmakaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eersterus Reservoir – 5Ml

Systems Layouts and Operation – Northern Part of Municipality Northern Part
Bulk water supply to the northern parts of the municipality is from boreholes located in the Transactie Well Field's and supplies ±12 communities with water. Whilst the ownership of the well fields is the MLM, they are however operated and maintained by Magalies Water (MW). The boreholes pumps the water from the well fields, untreated into storage tanks and supplies the following communities.
Jumbo, Ngobi, Transactie, Slagboom, Mmukubyane, Bollantlokwe, Lebotlwane, De Grens, Little, Tlholwe and Flinksyndrift.

Distribution of households by main source of water for drinking

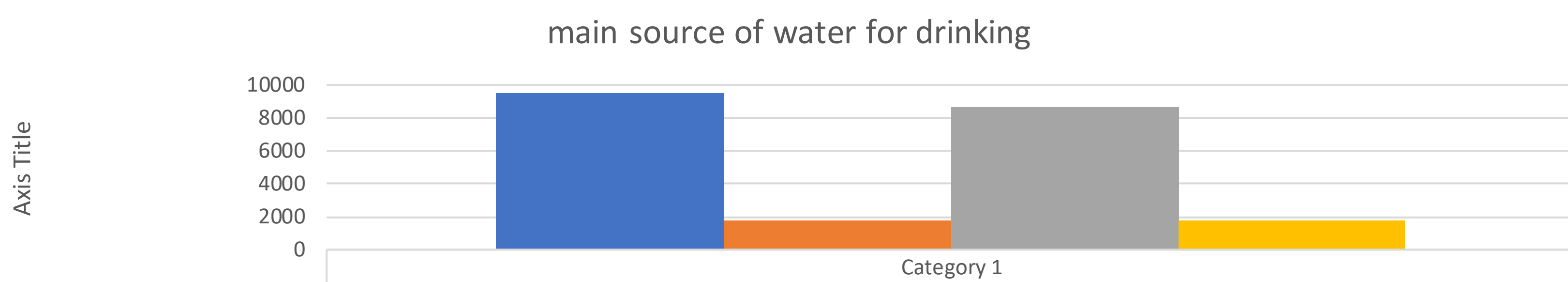


Distribution of households by access to safe drinking water



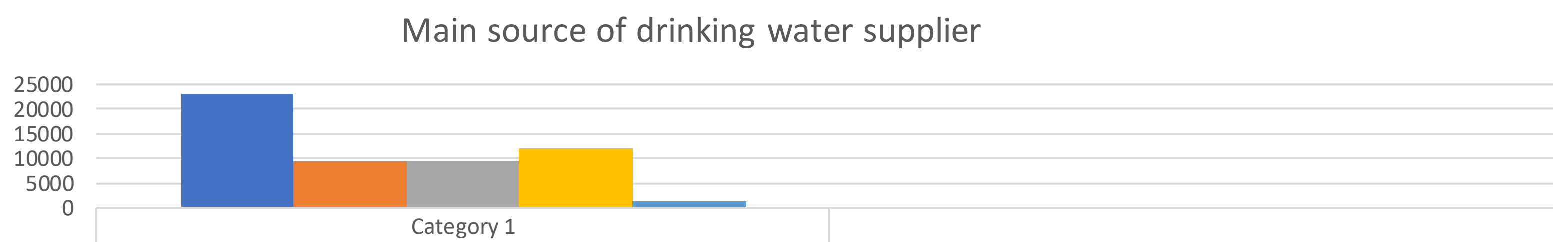
The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

Distribution of households by main source of water for drinking



	Category 1
Borehole in yard / or outside	9497
Rain water tank in yard	1763
Series 3	8647
Flowing water stream	1768

Distribution of households by main source of water supplier



	Category 1	
Municipality	22973	
Other water scheme	9326	
Water vendor	9499	
Own Service	12113	
Flowing/Stream Water	1232	

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

2025/2026 Capital Implementation Progress Reporting (as at 30 December 2025)

CAPITAL BUDGET 2025/2026						
Description	MIG 2025/26	WSIG 2025/26	Internal Funding	Total Budget 2025/26	Implementation / Progress Report as at 30 September 2025	Implementation / Progress Report as at 31 December 2025
WATER						
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule C	20 000 000			20 000 000	Project Complete	Project complete
Ward 1 water reticulation and yard connections (Ruigtesloot)	50 000 000			50 000 000	Contractor Appointed	Construction Stage
Ward 12 Water Reticulation and Yard Connection		18 980 856.50		18 980 856.50	Construction stage	Construction stage

HIGH MAST LIGHTS						
Instalation of High Mast Lights in ward 8	5 500 000			5 500 000	Contractor Appointed	Construction Stage

COMMUNITY FACILITIES						
Construction of Community Hall in ward 15	10 000 000			10 000 000	Contractor Appointed	Construction Stage

2025/2026 Final Water Capital List

Project name (list of projects which will be implemented for the 2023/24 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc.)	Construction end date	Total 2025/26 (WSIG)	Total 2025/26	Total 2025/26 (MIG)	2025/26(INTERNAL)	2025/26 (STATUS)
				Total expenditure	Total amount projected		
WATER							
Water Supply to Moeka (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with Reticulation and Yard Connections Schedule C	Water	19 September 2025		20 000 000	20 000 000		Project Complete
Ward 1 water reticulation and yard connections (Ruigtesloot)	Water	10 June 2026		22 820 116,54	50 000 000		Construction Stage
Ward 12 Water Reticulation and Yard Connection	Water	20 May 2026	18 980 856,50	6 434 144,17	18 980 856,50		Construction Stage

Sanitation

2025/2026 Capital Implementation Progress Reporting (As at 30 December 2025)

SANITATION	MIG 2025/26	WSIG 2025/26	INTERNAL FUNDING	TOTAL BUDGET 2025/26	IMPLEMENTATION/ PROGRESS REPORT AS AT 30TH SEPTEMEBER 2025	IMPLEMENTATION/ PROGRESS REPORT AS AT 31ST DECEMBER 2025
Ward 26 Basic Sanitation	8 000 000			8 000 000	Contractor Appointed	Construction Stage
Ward 4 basic sanitation		11 200 000		11 200 000	Construction Stage	Project Complete
Ward 7 basic sanitation		12 382 143,5		12 382 143,5	Construction Stage	Project Complete

2025/2026 Final Sanitation Capital List

DESCRIPTION	MIG 2025/26	WSIG 2025/26	INTERNAL FUNDING 2025/26	TOTAL BUDGET	STATUS
Ward 26 Basic Sanitation	8 000 000			8 000 000	Construction Stage
Ward 4 basic sanitation		11 200 000		11 200 000	Project Complete
Ward 7 basic sanitation		12 382 143,5		12 382 143,5	Project Complete

2025/2026 Capital Implementation Progress Reporting (As at 30 December 2025)

ROADS	MIG 2025/2026	WSIG 2025/26	INTERNAL FUNDING 2025/26	TOTAL BUDGET 2025/26	IMPLEMENTATION PROGRESS AS AT 30TH SEPTEMBER 2025	IMPLEMENTATION PROGRESS AS AT 31ST DECEMB5ER 202
Ward 18 Internal Road	9 030 700			9 030 700	Construction Stage	Project Complete
Implementation of internal roads and related stormwater in Ward 11	10 000 000			10 000 000	Contractor Appointed	Construction Stage
Implementation of internal roads and related stormwater in Ward 17	10 000 000			10 000 000	Contractor Appointed	Construction Stage
Ward 22 Internal Roads	10 000 000			10 000 000	Construction Stage	Project Complete
Thulare Bridge			15 000 000	15 000 000	Contractor Appointed	Construction Stage

Sanitation Systems

Existing Systems

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

Swartdam Wastewater Treatment Works (WWTW)

The Swartdam WWTW is located adjacent to Soutpan Road, on the northern outskirts of the Swartdam Community and consists of an activated sludge plant.
Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks
The remainder of the MLM area of jurisdiction is served by VIP Toilets and no individual septic tanks are known to be installed in the municipality's area of jurisdiction. The vast number of communities using VIP Toilets are scattered across the municipality's area where the provision of water borne sanitation to each community, would be costly. It is suggested that as a result of the number of VIP Toilets located in the area and in neighbouring municipalities, an in-depth study of the ground water resources, and water conditions, be undertaken on a regular basis.

Private Systems

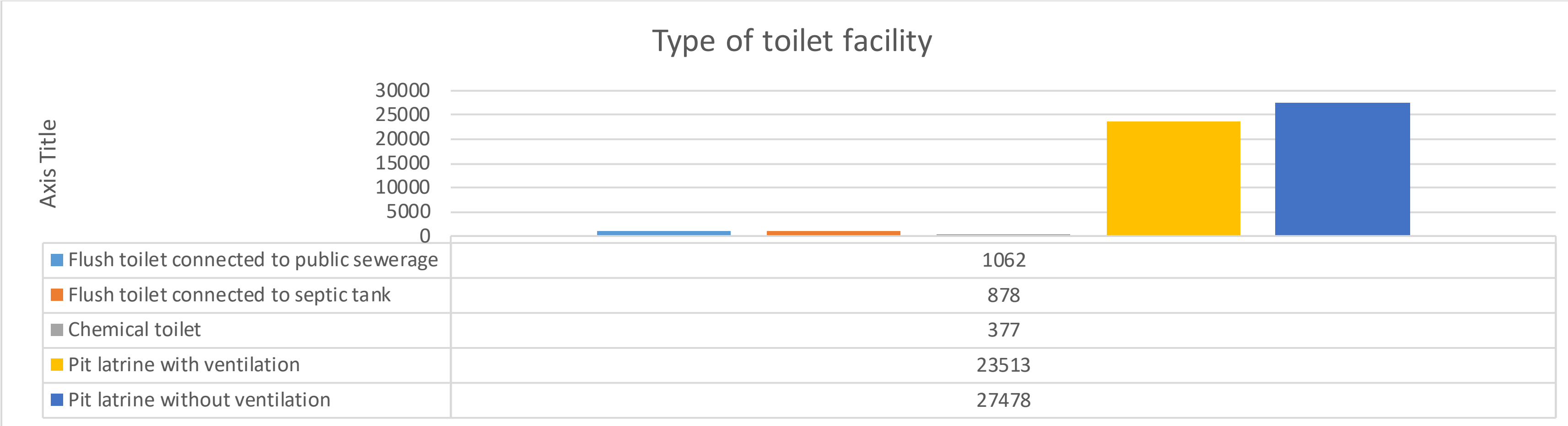
Numerous private systems exist within the municipal area.

Backlogs

Water and Sanitation Services

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

Distribution of households by type of toilet facility



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

Development Implications (Water and sanitation)

Water is the elixir of life, which makes it a very important commodity whereas sanitation is about human dignity. Great strides have been made towards ensuring access to water and sanitation by the majority of the local community. Access to water services has improved, the biggest challenge is the with regard to the consistency of supply. The two new reservoirs that are under construction will provide the much-needed relief. However, the following needs to be considered by the municipality:

Water

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

Curbing illegal water connections.

7.1.2 Roads and Strom water Legislative Framework

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)

Municipal airports	Establishment, regulation, operation, management and control of an airport facility	Municipal airports serving the area of the municipality as a whole	Airports that serve only the local municipality	84(1) and 84(2)
Municipal public transport	Establishment, regulation, operation, management and control of municipal public transport service over or underground. Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection	Regulation of passenger transport services	Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality subject to district regulations.	84(1) and 84(2)
Municipal public works	Provision of all infrastructure required for the effective carrying out of all municipal powers and functions	Public works relating to district municipality's powers and functions	Public works relating to the local municipality's powers and functions	84(1) and 84(2)
Storm water management system in built-up areas	Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.	No powers	Full powers in the area of jurisdiction	84(2)

Current Backlogs: Local Roads

The municipality has backlogs on local roads that exceed over 690 km.
The municipality has implemented a paved roads construction programme which has brought so much relief to many households and roads users. However, the design of such roads in some instances has not taken into account issues around possible flooding or natural water streaming in villages resulting in communities taking out bricks in some of the roads to allow for water or floods to flow.

Current backlogs: Provincial Roads

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

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

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

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

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

- Maubane
- Bosplaas

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

List of Provincial roads for 2026-27 financial year

Type of Infrastructure	**Project Name**	**IDMS Gate**	**Local Municipality**	**Project Duration**		**Source of Funding**	**Total Project Cost**	**Total Expenditure to date from previous years**	**MTEF Forward Estimates**		
				Date: start	**Date: finish**				**25/26**	**26/27**	**27/28**
Road	Pothole patching and reseal of road D604 and Z607 Makaunyana. approximately 7km	Stage 5: Works	Moretele	07 Aug 2021	25 May 2027	Provincial Roads Maintenance Grant	42,172	35,875	14,720	-	-
Road	Patch, Fogspray, Reseal of Road P65/1 (Soutpan Road) from Gauteng Border to Swartdam (9km)	Stage 4: Design Documentation	Moretele	20 May 2026	21 Nov 2028	Provincial Roads Maintenance Grant	29,844	-	-	-	28,428

Road	Patch, Fogspray and Reseal of Road P66/1 from D607 (Makapanstad) to Z632 (Gauteng Border) (21km)	Stage 4: Design Documentation	Moretele	20 May 2025	20 Nov 2027	Provincial Roads Maintenance Grant	48,838	-	-	16,775	10,000
Road	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Stage 5: Works	Moretele	31 May 2022	31 Oct 2026	Provincial Roads Maintenance Grant	48,183	44,338	2,042	-	-
2. Rehabilitation, Renovations & Refurbishment											
TOTAL: Rehabilitation, Renovations & Refurbishment							**1,560,229**	**360,120**	**258,445**	**215,288**	**194,561**
3. Upgrading and Additions											
Road	Upgrading of road D608 between Mogogelo to Mathibestad.	Stage 4: Design Documentation	Moretele	22 Apr 2015	24 Nov 2027	Equitable Share	60,000	978	-	-	20,000
Road	Upgrading from gravel to surface standard of road D634 from Swardam to Jonathan approximetely 22km Phase II 16,55km	Stage 4: Design Documentation	Moretele	14 Jul 2022	29 Mar 2028	Equitable Share	139,020	-	-	19,311	33,368
Road	Upgrading of road D604 from intersection with D634 to end of tar (3.5km) and reconstruction of bridge in Mmakaunyane (D604)	Stage 1: Initiation/ Pre-feasibility	Moretele	16 Jul 2024	21 Jun 2028	Equitable Share	105,000	-	1,000	20,000	15,000

Road	Upgrading of road D615 from intersection with P65/1 (for approximately 8.2km) and reconstruction of bridge at Kromkuil (D615)	Stage 1: Initiation/ Pre-feasibility	Moretele	17 Jul 2024	21 Jun 2028	Equitable Share	50,000	-	3,000	23,000	15,000

Traffic Services

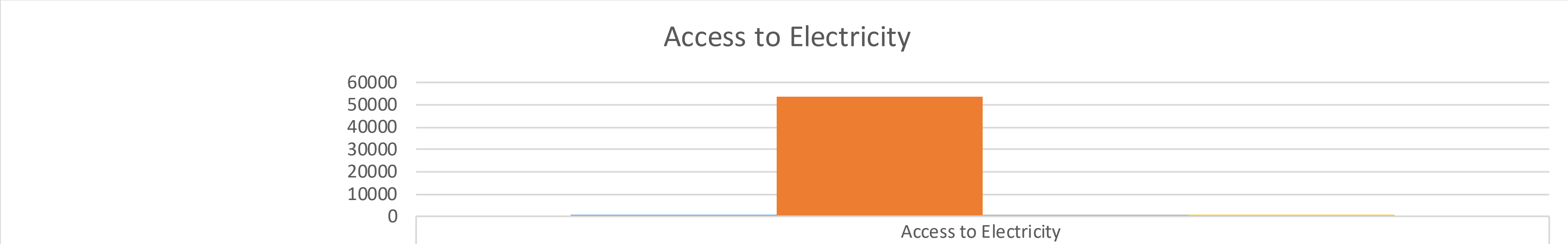
Traffic services housed in the then Mampadi High School, which is situated next to the municipal buildings continues to provide the much needed relief to vehicle owners. The municipality will continue to consider other options available in ensuring that a full spectrum of services is offered in the centre.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

7.1.3 Electricity

Household Connections

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

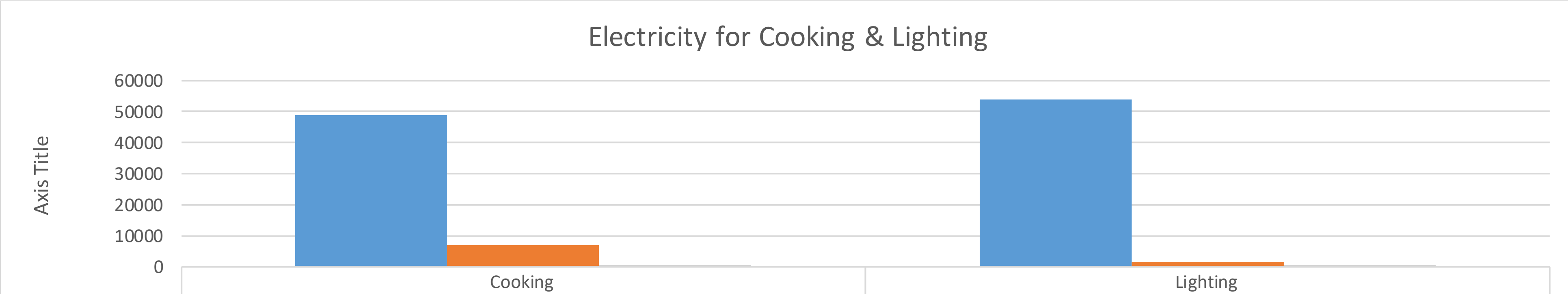
Distribution of households with or without access to electricity



	Access to Electricity
Inhouse conventional meter	1007
Inhouse pre-paid meter	53322
Connected to other sources paying for	179
Connected to other sources not paying for	162

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

Energy Sources



	Cooking	Lighting
Electricity	48818	54158
Other Sources	6835	1360
None	94	119

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

Development implications

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

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

Eskom's Electrification Programme

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

2026/27 Electrification Programme

Project Name	Capex R'000	Planned Connections	Actual Connections	Remarks
Skotiphola	1 415 247.50	50	50	In progress
Maubane Block A (Greenside)	3 085 128.00	120	120	In progress
Mmotong	10 474 200.00	506	506	Complete
Bosplaas Phase 2	1 469 263.23	60	60	In progress
Moretele LM DoE Infills	3 214 250.00	430	250	In progress

TOTAL	35 606 729.21	1873	986	

Future Planning

2026/2027 Eskom Identified Projects (Approved)

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

2026/2027 Identified Projects (Not yet funded / Approved)

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

High Mast lighting (Public Lighting)

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

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

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

7.1.4 Environmental Management (Waste management)

The desired future

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

Legislative Framework
National Environmental Waste Act, 2008

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

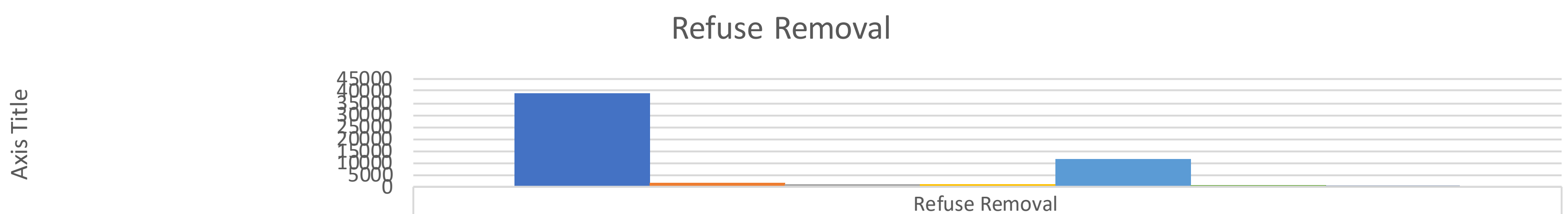
a) to protect health, well-being and the environment by providing reasonable measures for minimizing the consumption of natural resources avoiding and minimizing the generation of waste reducing, re-using, recycling and recovering waste treating and safely disposing of waste as a last resort preventing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

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

Refuse Removal Services

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

Distribution of households by refuse removal



	Refuse Removal
removed by local authority once a week	38854
removed by local authority less often	1761
communinal refuse dump	1193
communal container / collection point	1136
own refuse dump	11791
no rubbish disposal	356
other	671

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

Development Implications

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

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

Waste Collection status

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

Mathibestad Buy Back Centre
The project funded by the Department of Environmental Affairs at a cost of R2m .

7.1.5 Air quality

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

7.1.6 Climate change

According to the Northwest Environmental Outlook (2013) 'Climate change' refers to any change in the average long-term climatic trend and is a natural part of the earth system. Human activities, since the Industrial Revolution, have succeeded in altering the composition of the atmosphere to such an extent that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, thereby altering weather and climate patterns. In particular, it is expected that the average temperature of the atmosphere will increase by between 1.5 and 4.5 degrees in the next 90 years (IPCC, 2013). This will lead to a cascade of effects, including changes to precipitation, seasons, micro-climates and habitat suitability. It is also reported that "there will be more frequent hot and fewer cold temperature extremes over most land areas on daily and seasonal timescales as global mean temperatures increase. It is very likely that heat waves will occur with a higher frequency and duration" (IPCC, 2013:18).
According to the Long-term Adaptation Scenarios programme (DEA, 2013), observed changes in the climate over South Africa include:
• Mean annual temperatures have increased by about 1 degree Celsius during the past 50 years
• High temperature extremes have increased significantly in frequency, and low temperatures have decreased significantly in frequency, both annually and in most seasons
• Annual rainfall trends are weak, but there is a tendency towards a significant decrease in the number of rainy days which implies an increase in the rainfall intensity and increased dry spell duration
• A marginal reduction in rainfall for the autumn months
The Northwest Province is one exception to the observed trend of increasing minimum and maximum temperatures across the country, with these increases not being evident (DEA, 2013).

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

7.1.7 Social Services

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
2. New or Replaced Infrastructure											
Office Accomodation	Moretele Service Point (New)	Stage 4: Design Documentation	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	41,093	10,121	14,480	16,613	10,000

7.1.7.1 Sports, Arts, Culture and Recreation

Powers and Functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Local sports facilities	The provision, management and/or control of any sport facility within the municipal area		Yes	
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities		Yes	

Sports, Arts and Recreation

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

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

List of projects by the department of Sports, Art and Culture for the 2026-27 financial year

Type of Infrastructure	**Project Name**	**IDMS Gate**	**Local Municipality**	**Project Duration**		**Source of Funding**	**Total Project Cost**	**Total Expenditure to date from previous years**	**MTEF Forward Estimates**		
				Date: start	**Date: finish**				**25/26**	**26/27**	**27/28**
2. New or Replaced Infrastructure											
Arts and Culture Centre	Makapaanstadt Library	Stage 1: Initiation/ Pre-feasibility	Moretele	01 Apr 2025	31 Mar 2028	Community Library Service Grant	20,000	-	-	1,000	4,000

7.1.7.2 Library services

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

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

The municipality needs to implement programmes to:

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

7.1.7.3 Education

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

For these outcomes to be realized all spheres of government must work in concert. Moretele Local Municipality, through the Community Development Services Directorate, aims to harness better relations with all education stakeholders. In the last few years, a number of schools have been merged resulting in facilities left unused. A better and improved coordination will result in the development of a plan that will provide alternative productive use of the unused schools.
The unused schools can be turned into:

- ICT Centres
- Life Skills Centres
- Vocational Training Centres

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

List of projects by the department of Education for the 2026-27 financial year

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28

1. Maintenance and Repairs											
Primary	Corporate	Stage 5: Works	Various	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	100,000	152,024	10,000	50,000	50,000
Combined School	Doe Regional Offices Storm Damaged Repairs	Stage 4: Design Documentation	Various	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	30,000	5,712	104,603	-	103,680
Combined School	Dpw Reigional Offices Storm Damaged Repairs	Stage 5: Works	Various	05 Apr 2021	31 Mar 2028	Education Infrastructure Grant	155,574	135,941	1,000	-	12,000
Combined School	Ecd Maintenance Subsidy	Stage 5: Works	Various	01 Apr 2022	30 Mar 2028	ECD Infrastructure Component	10,000	5,114	9,527	14,736	15,592
Combined School	Structural Damage	Stage 5: Works	Various	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	150,000	-	24,167	53,920	61,464
TOTAL: Maintenance and Repairs (26 projects)							**695,574**	**554,291**	**169,797**	**163,656**	**282,736**
2. New or Replaced Infrastructure											
Secondary	Mamodibo High	Stage 5: Works	Moretele	08 Dec 2020	24 Feb 2027	Education Infrastructure Grant	111,144	43,259	13,248	-	-
Combined School	Moratwe Secondary School	Stage 1: Initiation/ Pre-feasibility	Moretele	07 Feb 2024	31 Mar 2028	Education Infrastructure Grant	2,000	1,747	500	9,000	59,400
Primary	Relebogile Primary	Stage 6: Handover	Moretele	05 Apr 2023	31 Mar 2027	Education Infrastructure Grant	61,227	24,386	7,231	-	-
Secondary	Thulare High	Stage 5: Works	Moretele	10 Nov 2020	01 Mar 2027	Education Infrastructure Grant	90,825	73,465	8,973	-	-
3. Rehabilitation, Renovations & Refurbishment											
Primary	Kosea Moeka Primary School	Stage 1: Initiation/ Pre-feasibility	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	1,500	23,793	23,691	-	-

Combined School	Refurbishment Programme	Stage 1: Initiation/ Pre-feasibility	Various	01 Apr 2021	31 Mar 2028	Education Infrastructure Grant	120,000	-	-	-	21,995
Primary	Replacement Of Asbestos Roofs	Stage 1: Initiation/ Pre-feasibility	Various	01 Apr 2022	15 Mar 2028	Education Infrastructure Grant	120,000	218,367	20,000	18,744	62,611
TOTAL: Rehabilitation, Renovations & Refurbishment							**253,500**	**245,436**	**44,191**	**40,126**	**84,606**
4. Upgrading and Additions											
Secondary	Ikaneng High	Stage 2: Concept/ Feasibility	Moretele	01 Apr 2018	31 Mar 2028	Education Infrastructure Grant	15,336	7,329	22,520	25,508	1,131
Combined School	Classrooms Addtions	Stage 5: Works	Various	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	115,000	47,703	25,000	27,000	12,000
Combined School	Doe Sanitation 001	Stage 1: Initiation/ Pre-feasibility	Various	01 Apr 2025	10 Mar 2028	Education Infrastructure Grant	10,000	-	-	-	16,434
Combined School	Doe Upgrading And Additions Planning	Stage 1: Initiation/ Pre-feasibility	Various	01 May 2022	31 Mar 2028	Education Infrastructure Grant	12,500	26,359	32,000	18,000	4,900
Combined School	Nsnp Kitchen	Stage 5: Works	Various	01 Apr 2022	20 Mar 2027	Education Infrastructure Grant	10,000	6,708	-	4,500	-
Primary	Programme Grade R	Stage 1: Initiation/ Pre-feasibility	Various	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	45,000	216,378	55,000	25,000	-
Combined School	Programme Mobile Classrooms	Stage 5: Works	Various	01 Apr 2020	21 Mar 2027	Education Infrastructure Grant	150,000	519,965	199,052	6,000	-
	Fencing Programme	Packaged Programme	Various	15 Jan 0218	31 Mar 2027	Education Infrastructure Grant	18,725	294,889	140,000	18,000	-
5. Non-Infrastructure											
Condition Assessment	Dbsa Management Fee	Stage 5: Works	Various	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	100,000	139,116	9,000	12,000	15,000

Combined School	Epwp Programme	Stage 5: Works	Various	01 Apr 2019	31 Mar 2027	Expanded Public Works Programme Intergrated Grant for Provinces	2,008	14,989	6,438	-	-
Combined School	Fipdm System Implementation	Stage 1: Initiation/ Pre-feasibility	Various	01 Jan 2023	31 Mar 2028	Education Infrastructure Grant	7,500	-	12,000	9,500	4,481
Combined School	Funding Through Eig As Per Dora	Stage 5: Works	Various	01 Apr 2015	31 Mar 2028	Education Infrastructure Grant	62,000	31,906	8,000	12,000	15,000
Primary	Infrastructure Resource Augmentation	Stage 5: Works	Various	01 Apr 2019	30 Mar 2028	Education Infrastructure Grant	150,000	269,709	76,000	80,000	80,000

7.1.7.4 Health Services

Background and Policy Framework

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

National aims for health care improvement

- Addressing access to health care
- Increasing patients' participation and the dignity afforded to them
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities
- Expanding research on evidence of effectiveness.
- Ensuring the appropriate use of health care services; and
- Reducing health care errors (adverse events)

Health Facilities

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

Health Services Provided

Services provided by the local clinics includes the following –

Comprehensive PHC services.
Ante natal and post-natal care
Maternity services
Child Health
Reproductive Health
PMTCT and VCT
ARV site at Mathibestad
Youth services at two points only
CTOP Services at Makapanstad only
Mental Health services

Improving Access to Health Services

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

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

Municipal Health Services

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

Department of Health projects for 2026-27 financial year

Type of Infrastructure	Project Name	IDMS Stage	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Electrical Infrastructure	Bojanala Generator Term Contract Phase 3	Stage 5: Works	Various	01 Jan 2024	31 Mar 2028	Health Facility Revitalisation Grant	-	-	2,500	-	-
HVAC	Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	-	-	5,000	7,000	-
2. New or Replaced Infrastructure											
CHC	Mathibestadt CHC Completion of Project	Stage 5: Works	Moretele	25 Sep 2018	30 Nov 2027	Health Facility Revitalisation Grant	61,254	59,358	1,500	15,000	-
CHC	Lebotloane CHC	Stage 4: Design Documentation	Moretele	22 Jul 2019	30 Apr 2027	Health Facility Revitalisation Grant	9,000	19,570	50	10,000	-
TOTAL: New or Replaced Infrastructure							**79,254**	**85,677**	**1,600**	**25,000**	
3. Rehabilitation, Renovations & Refurbishment											
Solar	Supply, Installation and commissioning of Solar Hybrid System	Stage 5: Works	Various	01 Apr 2022	30 Apr 2027	Health Facility Revitalisation Grant	-	-	1,500	15,000	-

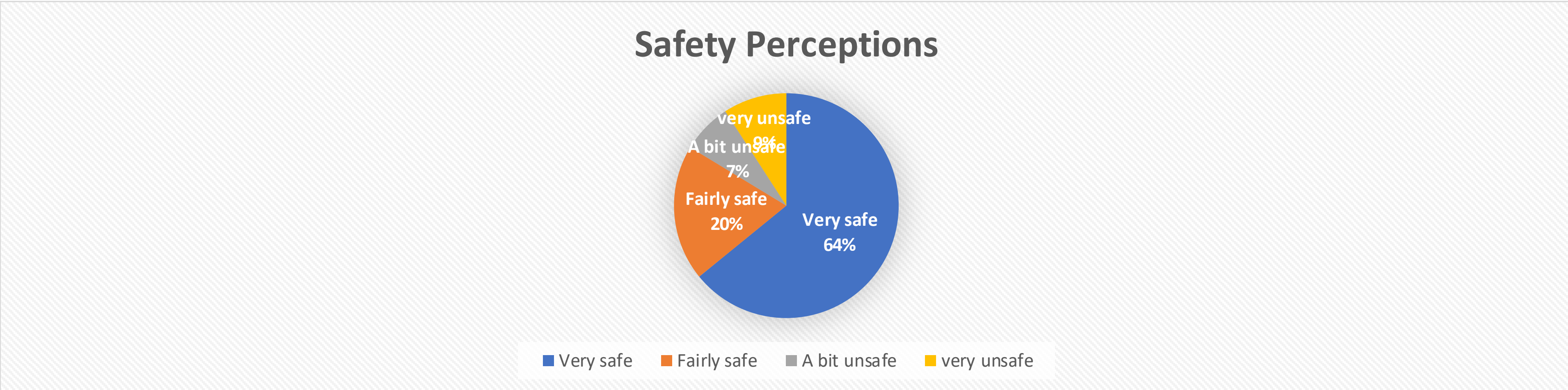
Parkhomes	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Various	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	-	-	35,000	-	-
Electrical Infrastructure	Procurement of Standby generators across the province	Stage 5: Works	Various	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	-	-	5,000	-	-
Guardhouse	Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	Various	03 Apr 2023	31 Mar 2027	Health Facility Revitalisation Grant	-	-	2,000	7,000	-
TOTAL: Rehabilitation, Renovations & Refurbishment							**118,000**	**36,283**	**55,550**	**43,000**	**44,645**
4. Upgrading and Additions											
CHC	Mathibestadt CHC-HT	Stage 3: Design Development	Moretele	01 Jun 2016	29 Dec 2028	Health Facility Revitalisation Grant	8,404	8,433	-	4,000	30,000

7.1.7.5 Community Safety

Public Safety

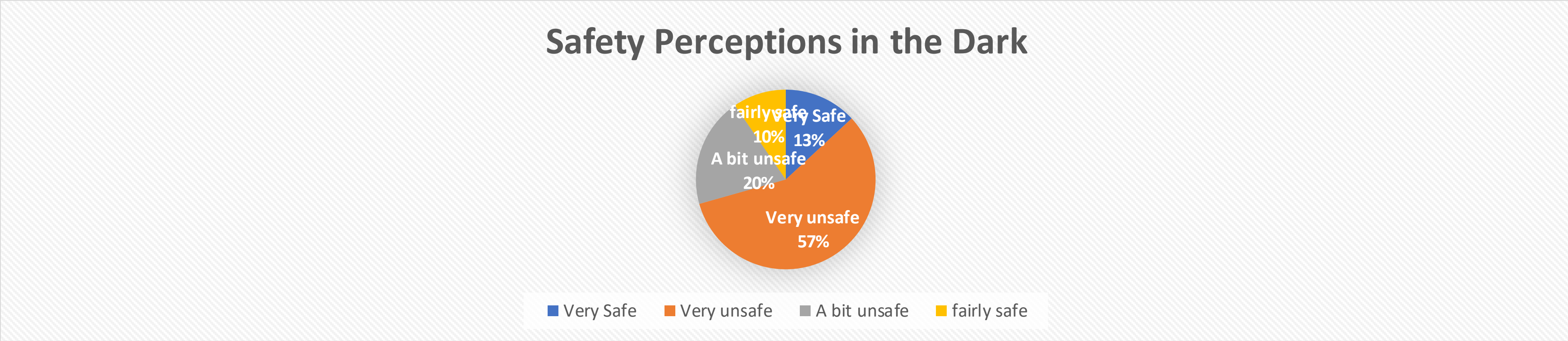
Effective stakeholder involvement in the fight against crime and other related social ills has become a pivotal instrument for effective policing. The municipality has identified the need to revitalize and capacitate local Community Policing Forums in all 26 wards. Fighting crime through environmental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

Safety Perceptions



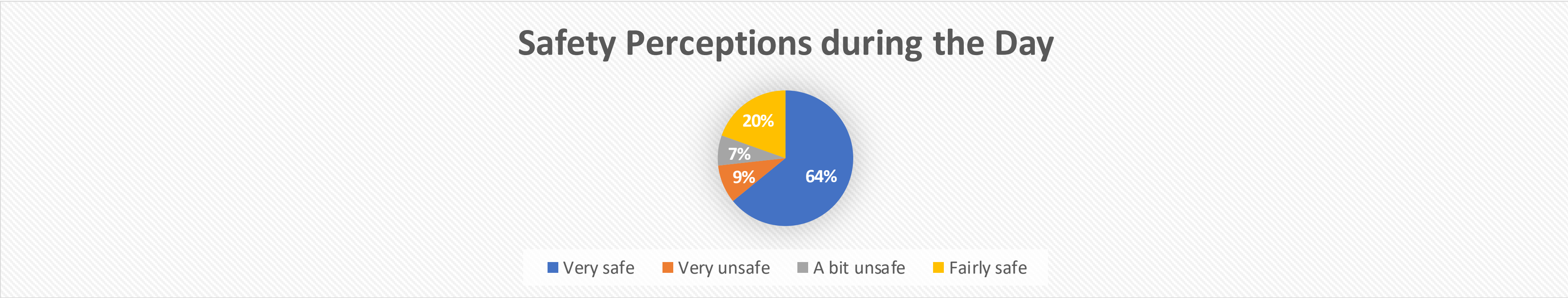
The figure indicates that generally close to 64% of community members feel safe in Moretele.

Safety Perceptions When Walking alone in the Dark



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

Safety perceptions during the day



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

Police Services

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

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

7.1.7.6 Disaster Services

Powers and functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Firefighting services	Establishment, operation, control and regulation of firefighting services Includes safety regulations, safety of premises and dangerous substances Exclude disaster management	Full powers in area of jurisdiction	No powers	
Cleansing	Provision of service to clean and maintain public streets and public places and regulation and control thereof	No powers	Full powers in the area of jurisdiction	
Municipal health services	Establishment, regulation, operation, management and control of municipal health	Municipal health services	No powers	84(1)

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

Disaster Management

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

Heavy Water inflow from Tshwane

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

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

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

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

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

- Installation of stormwater control system

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

7.1.7.7 Social and Welfare Services

Early Childhood Development

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

- Better school enrolment rates, Retention and academic performance
- Higher rates of high school completion Lower levels of antisocial behaviour
- The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized. Community Development Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However, the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

Social Welfare

VALIDATED BUSINESS PLANS

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

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

List of Social Development projects for 2026-27 financial year

Type of Infrastructure	**Project Name**	**IDMS Gate**	**Local Municipality**	**Project Duration**		**Source of Funding**	**Total Project Cost**	**Total Expenditure to date from previous years**	**MTEF Forward Estimates**		
				Date: start	**Date: finish**				**25/26**	**26/27**	**27/28**
2. New or Replaced Infrastructure											
Office Accomodation	Moretele Service Point (New)	Stage 4: Design Documentation	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	41,093	10,121	14,480	16,613	10,000

Cemeteries Development
Power and Function

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

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

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

7.1.7.8 Department of Cooperative Governance and Traditional Affairs (GOGTA)

List of GOGTA PROJECTS FOR 2026/27 financial year

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: Start	**Date: Finish**				**25/26**	**26/27**	**27/28**
1. Maintenance and Repairs											
Traditional Office	Bakgatla Ba Mocha - Moretele	Stage 5: Works	Moretele	03 Mar 2023	31 Mar 2027	Equitable Share	5,100	924	750	-	-

7.1.7.9 Thusong Services

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

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

7.1.7.10 Transversal Services Women, Youth and Disabled Persons Development

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

Policy Environment

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
The National Gender Policy Framework developed by the Office of the President (office of the Status of Women) aims at establishing a clear vision ad framework to guide the process of developing laws, policies, procedures, and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community, and the family.	The Framework for Youth Development for Local Government (2008) identifies the following roles to be performed by municipalities towards actualizing youth development- Championing youth development. Creating a supportive and enabling environment for youth development. Ensuring that the KPAs for developmental local governance in youth development are prioritized and monitored.	The framework proposes the following key institutional mechanisms for disability mainstreaming in local Government - Establish Disability Units Supporting disability interventions Forming Disability Forums Encouraging the participation of people with

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
The policy objectives are, among others, too - Create an enabling policy environment for translating government commitment to gender equality into reality. Ensure that gender considerations are effectively integrated into all aspects of government policies, activities and programmes Advocate for the promotion of new attitudes, values and behavior and culture of respect for all human beings	Utilizing existing structures and mechanisms to integrate and entrench youth development roles and responsibilities across the municipalities. Developing and monitoring Key Performance Indicators for officials that are related to their roles in youth development. Jointly supporting youth development plans based on context as well as institutional capacity. Collaboratively engaging provincial and national sector departments to identify institutional arrangements for youth development. Obtaining and analyzing information on youth development issues and its implications for youth development service delivery; and Formulating and implementing plans to support youth development.	Disabilities on matters of local government Consulting with disabled people organizations

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

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

7.1.7.10 Department of Public Works

List of the Department of Public Works 2026-2027 project list

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Building/Structures	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Moretele	01 Apr 2020	31 Mar 2028	Equitable Share	1,780	386	500	500	300
Departmental Facility	Maintenance of Moretele Office Park	Stage 1: Initiation/ Pre-feasibility	Moretele	31 Mar 2025	31 Mar 2028	Equitable Share	1,000	-	700	500	300

7.1.7.11 District Development Model high impact projects

DDM HIGH IMPACT PROJECTS

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS

1	Klipvoor Bulk Water Supply Water System - 60ml/d	Provision of Water Supply to: Swartboom, Mogotlhoaneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, bolantlokwe, little, Ruigtesloot, degrens, tlholwe, lekgolo, dikebu, Hagabedi, lebotlwane, Ngobi	1980	5.2 billion	1.9B	over 25-30 years	Moretele LM	-Project preparation plans complete -Water Use License application on going for abstraction
2	Moretele South Pipeline and Reservoir	Provision of Water Supply to: Babelegi, Carousel View connection, Bosplaas connection, Mogogelo connection and the far West connection.	300	428 million	0	over 25-30 years	Moretele LM	Feasibility Stage
3	Moretele District Hospital	To improve the level of health care	0	0	0	over 25-30 years	Moretele LM	Planning Phase
4	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years	District Wide	Planning Phase

7.1.7.12 DEPARTMENT OF FORESTRY FISHERIES & THE ENVIRONMENT PLANNED PROJECTS 2026 - 2027

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

7.1.7.13 Department of Human Settlement Projects 2026-2027

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Infrastructure Transfers - Capital											
New Infrastructure	2020/21 Moretele Land Purchase - Phase 1	Stage 2: Concept/ Feasibility	Moretele	01 Apr 2022	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	1,000	9,886	1,000	-	-
New Infrastructure	2023/24 Moretele Makaunyane-Phase 1	Stage 1: Initiation/ Pre-feasibility	Moretele	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	1,000	-	1,000	-	-
New Infrastructure	2018/19 Oukasie Proper - Madidi Village	Stage 5: Works	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	16,917	59,117	9,918	3,362	5,043
New Infrastructure	Moretele Villages Units	Stage 5: Works	Villages	01 Apr 2024	31 May 2029	Human Settlements	12,886	1,730	17,987	5,043	5,043

	- Phase 2 - Phase 1					Development Grant					
New Infrastructure	Moretele - Moretele Villages - Swartdam Village 200	Stage 5: Works	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	8,271	16,916	4,131	4,348	4,348
New Infrastructure	Moretele - Moretele Villages - Mmotong Village 100	Stage 5: Works	Moretele	01 Apr 2025	31 May 2029	Human Settlements Development Grant	6,937	1,653	2,174	1,087	2,174
New Infrastructure	Moretele - Moretele Villages - Sutelong Village 300	Stage 5: Works	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	7,870	11,786	4,131	4,348	4,348
New Infrastructure	Moretele - Moretele Villages - Ramaphosa	Stage 5: Works	Moretele	05 May 2022	31 May 2029	Human Settlements Development Grant	15,650	22,413	14,349	2,174	4,348
New Infrastructure	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Moretele	01 May 2025	31 May 2029	Human Settlements Development Grant	45,204	23,122	3,866	1,681	1,681
New Infrastructure	Moretele Villages Units - Phase 2 - Phase 1	Stage 5: Works	Moretele	01 Apr 2022	31 May 2029	Human Settlements Development Grant	15,142	10,217	-	4,348	4,348
New Infrastructure	Moretele Mega Project - Phase 1	Stage 4: Design Documentation	Moretele	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	4,500	-	-	3,000	1,000

Social Development

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
2. New or Replaced Infrastructure											
Office Accomodation	Moretele Service Point (New)	Stage 4: Design Documentation	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	41,093	10,121	14,480	16,613	10,000

7.1.7.14 Moretele Solar Farm Project

300MW Moretele Solar Project by Korean Solar Power Consortium SA Ltd (KSPC)

Purpose

- To supplement the supply of electricity to Moretele and Bojanala District, Northwest Province and neighbouring regions and countries
- Create jobs (local population including youth, women, historically disadvantaged individuals and discouraged work seekers, other not economically active) through which locals can earn the regular wages, cover basic human needs and upgrade the quality of lives
- Train manpower (especially youth and women in Moretele and Page 5 of 17 Bojanala District) through skilled manpower training program in the areas of solar energy.
- It can establish African MIT (Massachusetts Institute of Technology, one of the best technologies and innovative universities in the world) in Moretele, the education & training hub for the solar energy in South Africa and a whole Africa.
- Promote/Encourage local SMME's (Small, Medium and Micro Enterprises) to enter into Solar Energy businesses and incubating them grow into globally recognized companies. Create "African Bill Gates and Steve Jobs" in Moretele.
- Develop Moretele into one of the most successful solar energy development Hub in South Africa by a way of industrialization and partnerships between the body representing SMME'S in Moretele, TVET/University/R&D Centre, and collaboration model of solar energy industry in South Africa and Sub-Saharah Africa.

Deliverables

- **Construction of 300MW Solar Power Plant**
- **Creation of 3 000 jobs (including technical and labourers) over a 3 year construction period**
- **Development of SMME**

Project cost

Total foreign Direct investment cost for a project is R4.5 billion

7.1.7.15 Capital Budget

	CAPITAL BUDGET 2025/26					OUTER YEARS			
Description	**MIG Budget 2026-27**	**WSIG Budget 2026-27**	**Ring-fenced MIG Sports Infrastructure 2026-27**	**Internal Funding 2026-27**	**Total Budget 2026-27**	**MIG Budget 2027/28**	**WSIG Budget 2027/28**	**MIG Budget 2028/29**	**WSIG Budget 2028/29**
WATER	**50,099,450.00**	**8,460,000.00**	**-**	**-**	**58,559,450.00**	**60,089,999.68**	**37,232,616.24**	**28,315,793.00**	**51,142,000.00**
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections **Schedule D**	18,099,450.00				18,099,450.00	-			
Ward 1 water reticulation and yard connections (Ruigtesloot)	32,000,000.00				32,000,000.00	13,983,672.44			

Refurbishment of 3 Reservoirs with 3 steel in ward 17,19 &20	-				-	18,110,755.24			
Ward 5 Water Reticulation and Yard Connection					-				11,061,158.20
Ward 12 Water Reticulation and Yard Connection		8,460,000.00			8,460,000.00		25,000,000.00		20,080,841.80
Ward 15 Water Reticulation and Yard Connection					-		12,232,616.24		10,000,000.00
Ward 16 Water Reticulation and Yard Connection					-				10,000,000.00
Ward 9 & 25 Water Reticulation & Yard connections					-	27,995,572.00		28,315,793.00	
SANITATION	**10,000,000.00**	**-**	**-**	**-**	**10,000,000.00**	**25,069,251.35**	**11,711,383.76**	**61,166,371.09**	**-**
Ward 1 Basic Sanitation					-		3,251,207.51		
Ward 4 Basic Sanitation					-		8,460,176.25		
Ward 26 Basic Sanitation	10,000,000.00				10,000,000.00				
Ward 10 Basic Sanitation					-			10,000,000.00	

Ward 17 Basic Sanitation					-	7,124,694.35			
Ward 20 Basic Sanitation					-			6,102,815.47	
Ward 21 Basic Sanitation					-			5,713,109.02	
Implementation of Sewer System in Carousel View					-	17,944,557.00		39,350,446.60	
ROADS	**60,000,000.00**	**-**	**-**	**10,000,000.00**	**70,000,000.00**	**45,916,643.77**	**-**	**41,878,336.17**	**-**
Upgrading of Roads and Stormwater Ward 3 - Phase 5	10,000,000.00				10,000,000.00			10,000,000.00	
Swartdam Internal Roads	10,000,000.00				10,000,000.00				
Internal Roads & Stormwater in Ward 21 Phase 1	10,000,000.00				10,000,000.00				
Mathibestad Internal Roads	-			10,000,000.00	10,000,000.00				
Internal Roads & Stormwater in Ward 4					-	14,458,270.91			
Internal Roads & Stormwater in Ward 6	10,000,000.00				10,000,000.00				

Internal Roads & Stormwater in Ward 5 Phase 1	10,000,000.00				10,000,000.00			17,944,556.99	
Carousel View Internal Roads	10,000,000.00				10,000,000.00	15,858,372.86		-	
Ward 18 Internal Road					-			13,933,779.18	
Internal Roads & Stormwater in Ward 14						15,600,000			
HIGH MAST LIGHTING	**11,000,000.00**	-	-	-	**11,000,000.00**	**19,415,001.29**	-	**11,100,000.00**	-
Ward 11 High Mast Light					-	5,500,000.00			
Installation of High Mast Lights in Ward 2	5,500,000.00				5,500,000.00				
Installation of High Mast Lights in Ward 5					-	6,957,500.44			
Installation of High Mast Lights in Ward 7					-	6,957,500.85			
Installation of High Mast Lights in Ward 23					-			5,550,000.00	
Installation of High Mast Lights in Ward 21	5,500,000.00				5,500,000.00				

Installation of High Mast Lights in Ward 3					-			5,550,000.00	
COMMUNITY FACILITIES	**12,000,000.00**	**-**	**9,318,000.00**	**-**	**21,318,000.00**	**-**	**-**	**12,000,000.00**	**-**
Construction of Community Hall Ward 23	12,000,000.00				12,000,000.00				
Upgrading and Refurbishment of Maubane Sports Complex			9,318,000.00		9,318,000.00				
Ward 15 Community Hall	-				-			12,000,000.00	
OTHER	**-**	**-**	**-**	**13,950,000.00**	**14,250,000.00**	**200,000.00**	**-**	**250,000.00**	**-**
PMU Laptops					-	200,000.00		250,000.00	
PMU Container	300,000.00				300,000.00				
Development of Cementry				1,000,000.00	1,000,000.00				
DLTC SYSTEM				6,100,000.00	6,100,000.00				
GIS SYSTEM				300,000.00	300,000.00				

PMS SYSTEM				2,500,000.00	2,500,000.00				
Mobile Container (BTO)				400,000.00	400,000.00				
Furniture				150,000.00	150,000.00				
Closure and rehabilitation Motla				2,500,000.00	2,500,000.00				
Cooling system (Server Monitoring Software)				1,000,000.00	1,000,000.00				
Total Capital Budget	**143,099,450.00**	**8,460,000.00**	**9,318,000.00**	**23,950,000.00**	**185,127,450.00**	**150,690,896.09**	**48,944,000.00**	**154,710,500.26**	**51,142,000.00**

8. FINANCIAL STRATEGY

Financial Plan

2026/2027 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 2026/2027 MTREF.

The main challenges experienced during the compilation of the Budget 2026/2027 MTREF can be summarized as follows:

- Based on the programs that the service delivery department must undertake, we had to ensure that they do not drive the budget to be in deficit, which means that certain programs have to wait or stop 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 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 – MIG allocation for 2025/2026 was ***R139.5*** million, it has been increased to ***R159.9-***million in 2026/2027.The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects and ***R9.3*** million is ring-fenced for refurbishment of Maubane sport complex.

    - ❖ WSIG allocation for 2025/2026 was ***R42.5***-million, it has been reduced to ***R8.4*** -million in 2026/2027 financial year. The grant is allocated for Water Reticulation and yard connections.

The following budget principles and guidelines directly informed the compilation of the Final Budget 2026/2027:

- The 2026/2027 Final Budget priorities and targets, as well as the baseline allocations contained in the final Budget were adopted as the upper limits for the new baselines.
- Intermediate service level standards were used to inform measurable objectives, targets, and backlog eradication goals; In view of the following table is a consolidated overview of the proposed 2026/2027 Medium-term Revenue and Expenditure.

➢ The total revenue budget for ***2025/2026 was R859.9 million*** including capital budget revenue when compared with ***2026/2027 budget of R887.9-million*** which represents an increase budget income estimates of ***R28 -million***.

➢ The 2025/2026 Financial Year (FY) operating expenditure was ***R 725.5 million***, compared to the budget of ***R789.4 million for 2026/2027*** which indicates an increase of ***R63.9 million***. This reflects a ***surplus of R 98.5 million***

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.

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:

GRANTS

The total allocation for operational grants for 2026/2027 is ***R501.2-million*** funded by transfers from National Department and other departments. The Capital grant allocation is ***R161.1 million*** funded by transfers from National Departments.

Service Charges

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 a significant percentage of the revenue basket for the Municipality. The total revenue projections for Property rates and service charges for 2026/2027 are ***R163.2 million***, the municipality currently applies a flat-rate tariff for unmetered water consumers, which is not fully cost reflective. Considering the approved bulk water tariff increase by Magalies Water and rising operational costs, a cost-reflective analysis was undertaken.

The analysis considered the unit cost of bulk water, estimated average household consumption, and associated distribution and operational costs. The findings indicate that the current flat-rate tariff is under-recovering the actual cost of service provision.

To address the issue, the municipality proposes a phased adjustment of the flat-rate tariff over the MTREF period to gradually align it with the cost of supply, while mitigating the impact on indigent households. This approach supports financial sustainability while ensuring affordability and compliance with tariff-setting principles. This reflects 22% of the total revenue budget excluding capital transfers of ***R727.09*** million

The budget allocation for Other operational revenue for 2026/2027 is ***R54.9*** million.

OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2026/2027 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 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.

EMPLOYEE COST

The allocation for employee related costs for the 2026/2027 financial year is ***R203.5*** million, which equals 26 per cent of the total operating expenditure. The increase of 4.75% is applied on the new job evaluation salary scale and is in line with 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.

COUNCILLORS COSTS

The budget allocation for Councilor's costs for 2025/2026 was ***R25*** million with 4% increase applied for 2026/2027 FY resulting in ***R26.08*** million, the increase is based on the previous year's trend. 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).

DEBT IMPAIRMENT/WRITE-OFF

The provision of debt impairment was determined based on a non-collection rate of 85 %per cent and the Debt Write-off Policy of the Municipality. The current situation is that the municipality has been impairing 85% of its debtors every year. 10% is mainly the government and business institution who we try every month to collect the amount owed to the municipality. The Debt impairment projection for 2026/2027 is R138.7 million.

BULK PURCHASES (INVENTORY CONSUMED)

The budget for 2026/2027 has increased to R59.9 million, this indicates an increase of R800 thousand. The increase in the bulk water is primarily driven by the approved tariff adjustment by Magalies Water, which is the Municipality's main bulk water supplier. For the 2026/2027 financial year, Magalies Water proposed a **R13,04 per kl tariff increase**, resulting in an upward revision of the Municipality's bulk purchase costs.

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 drive but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. The total budget for Repairs and maintenance is ***R26.1 million***.

GENERAL EXPENDITURE

The general expenditure budget for 2025/2026 amounts to R84.7 million, when compared to R83.9 million for 2026/2027 financial year this reflects R800 thousand decrease.

CONTRACTED SERVICES

The contracted services budget for the year 2025/2026 was R216.3 million and for the financial year 2026/2027 the budget is R208.1 million, this reflects a decrease of R8.2 million. Repairs and maintenance were budgeted under contracted services for the value of R26.9 million, Professional Services for R64.5 million and other outsourced services for R117.5 million.

DEPRECIATION

The Depreciation budget allocation for 2025/2026 was R68.3 million, it has increased by R627 thousand when compared to 2026/2027 budget of R68.9 million, the indicator to increase the depreciation, is due to the additional of assets added to the assets register

- Total operating revenue (excluding capital transfer) ***is R727.3 million in 2026/2027*** and Revenue to be generated from property rates is ***R23.9 million in 2026/2027.***
- The original budget for services charges for water is ***R108.4 million and for refuse is R30.8*** million.
- **Transfers recognized** – operational transfers include the local government equitable share and other operating grants from national and provincial government is ***R503 million and the capital transfer is R160 million.***
- Bulk purchases (Inventory Water) for ***2026/2027 budget are R59.9-million***.
    - The original budgeted allocation for employee related costs and councilors remuneration for the ***2026/2027 financial year is R230,5 million,*** which equals 29%(per cent) of the total operating expenditure.
    - Professional Services- Budget for professional services ***for 2026/2027 is R64 million.***
    - **Repairs and maintenance-** The budget for 2025/2026 R26.4 million and for ***2026/2027 is R26.1 million***, which indicates a decrease of R280 thousand, which equals to 7% (per cent).

The Capital budget allocation for 2026/2027 is R180.27 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 by National capital and provincial transfers (R161.1 million) and internally generate funds (R19.4million) from current year surpluses. These funding sources are further discussed in detail in Overview of Budget Funding.

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 2025) a time schedule that sets out the process to revise the IDP and prepare the budget

9. Institutional Development and Transformation

The single most important investment any country can make is in its people. Education has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21 centuries. Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole (NDP).
The municipality has employees in excess of 252 excluding the 52 councillors. Both municipal officials and councillors must be developed to enable them to discharge their mandate with diligence and precision. The structure of any organization is crucial in the realization of its mandate.

Policy Making

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

Training and Development

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

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

Information and Communication Technology

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

Fleet Management

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

Records Management

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

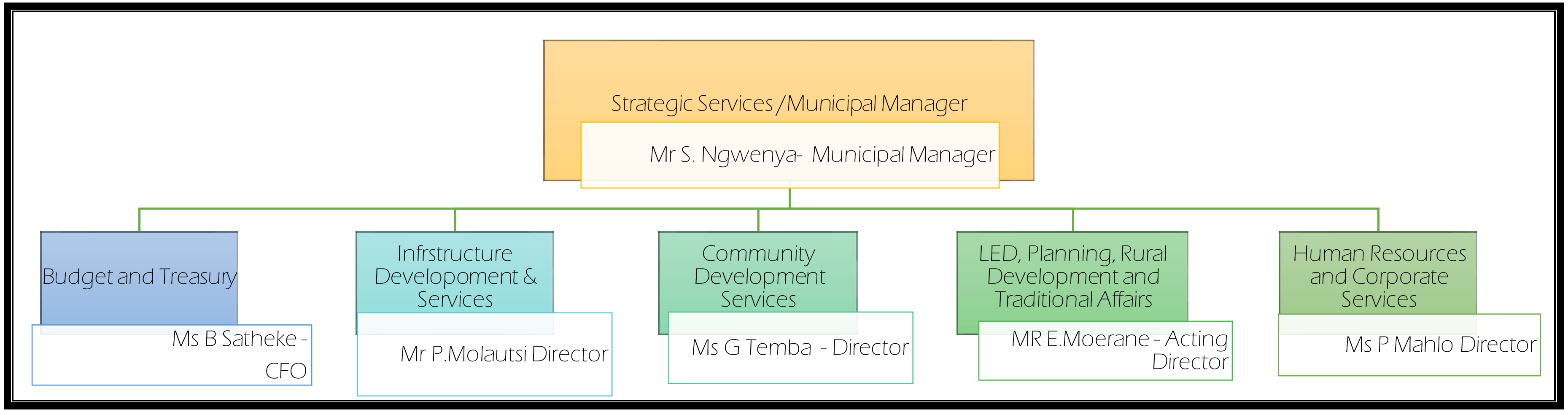
Municipal Administration and Organizational structure
Employee Costs Norm & Conditions of Service

Circular No 71 of MFMA requires that the Municipalities maintain Employee Costs at a maximum of 40%, the Municipality is sitting at 40% as assessed by the Provincial Treasury Employee Costs amounts to R206.8 million, which equals 29 per cent of the total operating expenditure. Four Directors have been appointed on a permanent basis.

Senior Management

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

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



Summary of the Staff Establishment

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

Vacant Positions

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

Human Resource strategy and Organogram are attached as Annexure C.

10. Local Economic Development

Economic Pillars of the Northwest Province

Agriculture

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

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

Culture

The Northwest is the only Province in the country which has Arts Development and Training Institutions in the form of Mmabana Centres. They are situated in three of the four districts of the province. The Mmabana Arts, Culture and Sport Foundation is popularly known across the country for producing household names that have dominated the South African entertainment landscape over the past two decades. This is an opportune time for the Mmabana Arts, Culture and Sport Foundation to be positioned as the paramount Arts Academy in Southern Africa.

Tourism

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

Local Economic Development Strategy

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

- Increase employment opportunities
- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive economic environment
- Competent and Growing SMME's

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

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

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

LED Pillars

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

Agriculture	Tourism	Micro Retail and General Trade	Manufacturing
○ Poultry ○ Beef ○ Piggery ○ Value Chain ○ Agro processing	○ Parks ○ Resorts ○ Accommodation ○ Cultural	○ Classification ‘ ○ Zoning ○ Business Model	○ Funeral supplies ○ Cultural clothing ○ Ornaments

The strategy identified a number of key projects / programmes interspersed across the various drivers which the municipality needs to consider and allocate funding for implementation. The LED Strategy is attached as Annexure D.

SMME Development Policy

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

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

Challenges that facing SMME’s

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

- Funding
- Information
- Inadequate skills
- Access to markets

- Incompetency in developing business plans

Objectives of the Policy

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

Role of the Municipality

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

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

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

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

11. Public Participation and Good Governance

11.1 Public participation

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

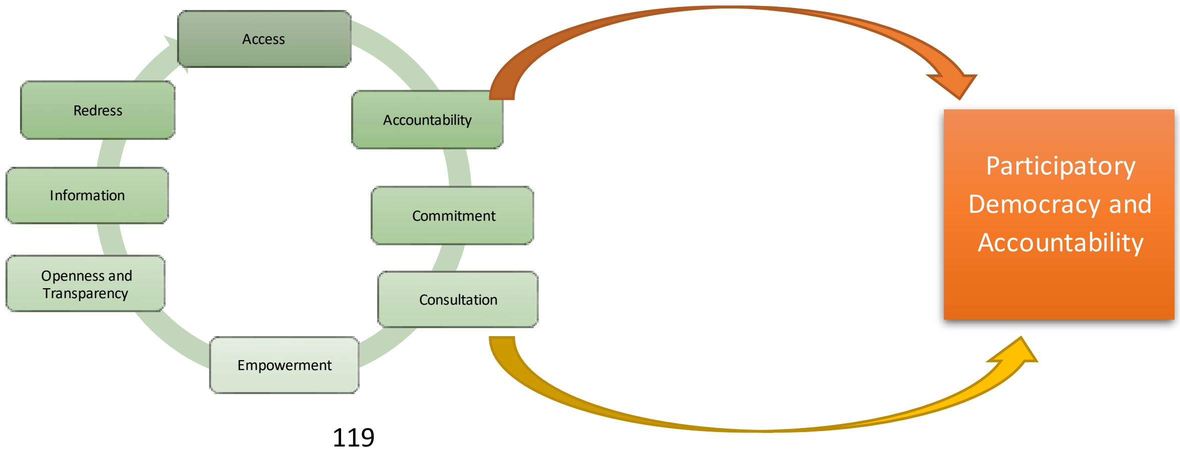
Such participation is required in terms of the following:

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

- The preparation of the municipal budget.

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

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



Public Participation Policy Objectives

Through the implementation of this policy the municipality aspires:

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

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

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

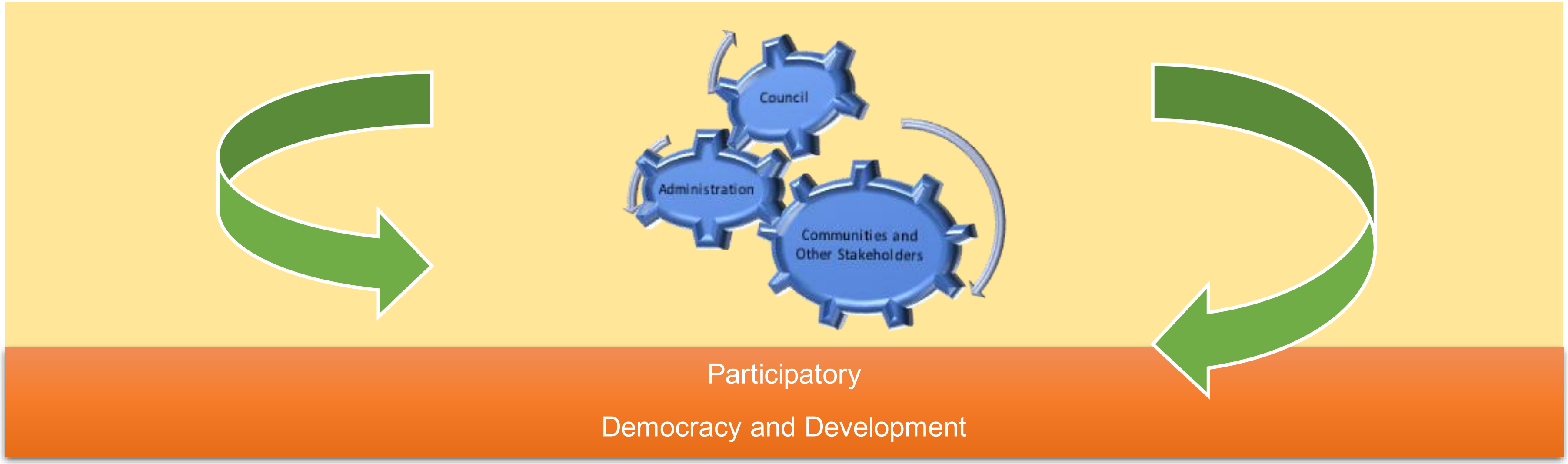
- **Political Governance Structure**
  The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, the mayor and the executive committee are performance the executive function. Council's primary role is to debate issues publicly and to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

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

- **Public Accountability**
  The Moretele Municipality has two distinct structures through which formalized public participation with its communities takes place i.e.
    - The Ward Committee system (established in all 26 wards), and
    - The IDP/Budget Representative Forum

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

Public Participation Gear

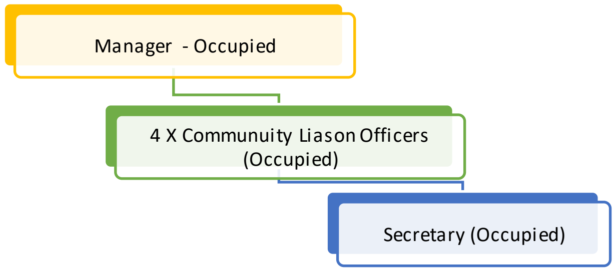


11.2 Ward Committees

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

1. Training
2. Stipends
3. Ward offices

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



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

11.3 Stakeholder Mobilization and Empowerment

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

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

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

Ward Committees

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

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

11.4 Mayoral Outreach Programmes

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

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

11.5 Access to Council Meetings

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

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

Community Development Workers

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

- Assisting in the removal of development deadlocks.
- Strengthening the democratic social contract.
- Advocating an organized voice for the poor.
- Improved government community network.

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

11.6 Management and Operational Systems

11.6.1 Customer Management

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

Batho Pele Principles

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

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

11.6.2 Complaints Management System

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

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

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

11.6.3 Communication Strategy

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

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

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

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

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

11.6.4 Municipal Websites

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

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

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

12. Promoting Efficiency, Effectiveness and Compliance and Sustainable Outcomes

12.1 Internal Audit

Responsibilities and functions of internal auditing

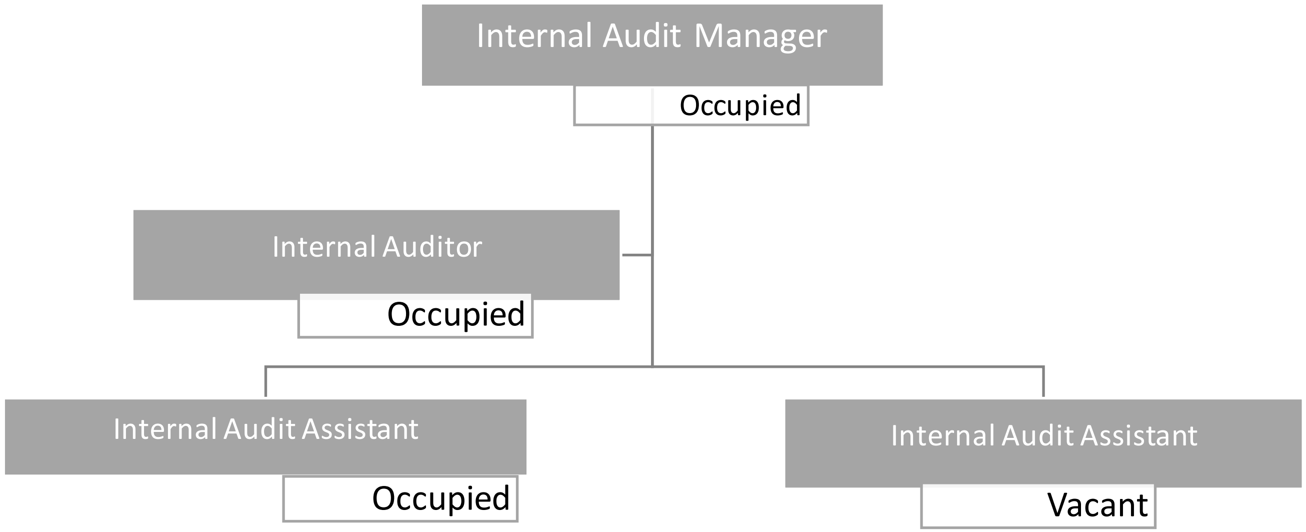
Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

The Internal audit unit of a municipality must –

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

(b) The structure of internal audit

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


Internal Audit Manager
Occupied
Internal Auditor
Occupied
Internal Audit Assistant
Occupied
Internal Audit Assistant
Vacant

Key priorities of the Internal Audit

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

12.2 Audit Committee

Responsibilities of the Audit Committee

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

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to

- Internal financial control.
- Risk management.
- Performance management.
- Effective governance; and
- Information and Communication Technology governance

Functions of the Audit Committee

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

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

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

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

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

12.3 2025/2026 Audit Opinion

The municipality received an unqualified Opinion from the Auditor General of South Africa. The Municipality also improved on the Annual Performance information from Qualified to Unqualified Opinion

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

The following areas still need more attention going forward

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

12.4 Risk and Disaster Management

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

Risk management Unit

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

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

Importance of Risk Management

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

Risk Management and Clean Audit

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

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

Strategic risk register

Key Risk Indicator	Causes	Responsible departments	Consequences	Existing Controls	Treatment Plans	Risk owner	Action owner	Due date
1. Number of tenders/RFQ awarded without competitive processes. 2. Rate of deviations from SCM processes. 3.Suppliers non-compliance rate. 4. Number of contract variations/extensions. 5. Continued expenditure on expired contracts OR expenditure exceeding the original contract value without council approval. 6. Incidence of bid split.	1. Non-compliance with Supply Chain Management policies and legislations.	1.Budget and Treasury Office 2.Office of the Municipal Manager	1. Negative audit outcome. 2. Financial Loss 3. Decline in service delivery 4. Financial and operational strain.	1.1. Development, review and sign-off of SCM checklist (for all procurement) 1.2.Training for SCM Officials. 1.3 Review of all contracts prior to appointment. 1.4. Updating of UIF&W register on quarterly basis. 1.5 Reporting of UIF&W to council	1.1 Include legislative compliance in performance agreements for SCM officials. 1.2 Preform probity audits before appointment.	1.1 Municipal Manager 1.2 Municipal Manager	1.1. Chief Financial Officer 1.2. Chief Financial Officer 1.3. Chief Financial Officer 1.4. Chief Financial Officer 1.5 Municipal Manager	1.1. 30 September 2025 1.2 01 July 2025 and ongoing 1.3 31 March 2026 1.4 01 July 2025 and ongoing 1.5 31 July 2025

7. Unapproved contract amendments				1.6 Tabling of investigation report to council 1.7 Contract Management Committee 1,8 Use compliance checklist.				
	2. Lack of political oversight by council	1.Office of the Speaker and Office of the Mayor		2.1. Municipal Public Account Committee mandated to make an assessment or investigate UIF&W and recover or write off the expenditure. 2.2. Financial Disciplinary Board 2.3. Register of historic balances is updated regularly. 2.4 Approved UIF&W Reduction strategy 2.5 Implementation of the UIF reduction Plan				

				2.6. Tabling of the investigation report on the UIF&W to council.				
	3.Lack of consequence management by the accounting officer	Office of the Municipal Manager		3.1 Investigation of UIF&W Expenditure		5.1Municipal Manager	5.1 Chief Financial Officer	5.1 01 July 2026 and ongoing
	4. Poor planning on budgeting	1. Budget and Treasury Office		4.1. Submission and assessment of budget to Provincial treasury. 4.2. The estimates by the office of Assets management and AFS units. 4.3 Using of past trends and estimates for non-cash Items. 4.4 System embedded control 4.5 Consultants assist with non-cash items that require accounting standards.		3.1 Municipal Manager 3.2 Municipal Manager	3.1 Chief Financial Officer 3.2 Chief Financial Officer	3.1 01 July 2026 3.1 01 July 2026 and ongoing

				4.6 MFMA Section 71 reports				
	5. Late submissions of invoices	All Department		5.1. Invoices are registered on the register to monitor the invoice date to ensure that payment is made within 30 days. 5.2. Payment cycles 5.3 On submission of late invoices, the invoice will have to be accompanied by the motivation letter which will hold the department or sub-unit responsible for late submission of invoices, consequence management will be implemented. 5.3 On submission of late invoices, the		5.1 Municipal Manager	5.1 Chief Financial Officer	5.1 01 July 2026 and ongoing

				invoice will have to be accompanied by the motivation letter which will hold the department or sub-unit responsible for late submission of invoices, consequence management will be implemented. 5.4 Monthly review of creditors age analysis, to monitor the aging of invoices.				

12.5 Supply Chain Management

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

The following members serve in Municipal bid committees.

BID COMMITTEE MEMBERS

ITEM NO	BID SPECIFICATION COMMITTEE
1.	Anna Matlala
2.	Mmathapelo Butjie
3.	Lebogang Mashao
4.	Lesley Rammutla
5.	Seipati Nkutshweu
	BID EVALUATION COMMITTEE
1.	Mmakota Molokoane
2.	Jerry Mabaso
3.	Simon Ramagaga
4.	Lesley Rammutla

5.	Thabo Dire
6.	Mmapula Boshomane
7.	John Mathibe
8.	Stevens Setshedi
9.	Ouma Matsemela
	BID ADJUDICATION COMMITTEE
1.	Boitumelo Sathekge
2.	Pholosho Molautsi
3.	Portia Mahlo
4.	Modiegi Phenya

Disaster Management

Background

Relationship between Disasters and Development

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

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

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

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

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

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

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

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

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

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

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

Disaster Management Continuum

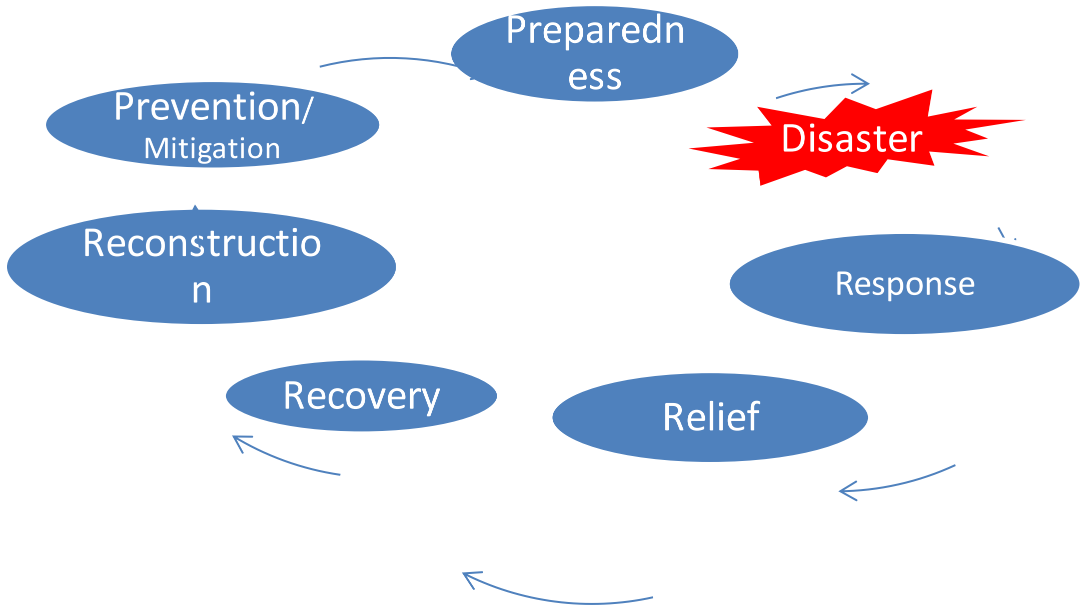


Table 1 illustrates the continuum- It should be noted that Disaster Management is not only reactive but also involves actions aimed at preventing disasters or mitigating the impact of disasters. Different line functions and departments must contribute to varying degrees in Disaster Management in the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

The Custodian of the Disaster Risk Reduction Plan

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

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

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

Purpose of the Disaster Risk Reduction Plan

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

Integrated Institutional Arrangement for Disaster Risk Reduction Planning

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

Disaster Risk and Vulnerability Assessment (RAVA)

Risk Profile of the Municipality

Insert Maps

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

Hydro meteorological	Technological	Human-induced
• Extreme weather conditions • Meteorological drought • Riverine flooding • flooding • Hydrological drought • Agricultural drought • Socio-economic drought	• Bridges • Roads, air and rail • Hazmats • Oil spills • Toxic cargo spills • formal structural fire • informal structural fire • Poor infrastructure maintenance • Cyber Terrorism	• Covid-19 • Veld and forest fires • Other Human Epidemics • Animal diseases • Terrorism • Social conflict (Xenophobia) • Political unrest • Overcrowding and stampedes (events) • Service delivery protests/unrests

Environmental	Geological	
• Air pollution • Water pollution • Soil pollution/erosion/land degradation • Water shortage	✓ Earthquakes	

Vulnerabilities

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

Macro hazard assessment

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

Scale used

- High
- Medium
- Low

Hazard	Geographical Location	Probability	Frequency	Impact	Expose
Fires(structural)	Informal Settlements: 1.	High	High	High	Properties and communities
Fires (Veld)	All areas in Moretele	High	High	Medium	Environment, Livelihoods, and properties
Floods	Mention areas Motla, Moeka, Kromkuil, Mmakaunyana, Maubane, Carouselview, Makapanstad, Mathibestad and RDP.	High	High	Medium	Properties, livelihoods, and Infrastructure

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

DISASTER RISK REDUCTION

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

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

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

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

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

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

Disaster Response and Recovery

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

Response Action

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

- Detailed reports and progress of the disaster response are provided to the mayor and media through the relevant structures.
- Rehabilitation and when necessary, reconstruction actions are developed once the disaster near completion and communicated to stakeholders.

Review of the Disaster Risk Reduction Plan

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

12.6 Municipal Public Accounts Committee

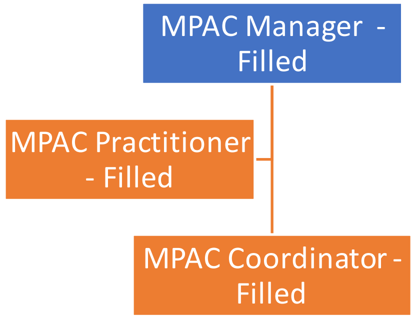
Municipalities have to establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the Municipal Finance Management Act 56 of 2003 to serve as an oversight committee to exercise oversight over the executive obligations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

The table below indicates the members of the MPAC.

Name of Member	Capacity
Cllr Monaheng	Chairperson

Cllr Zimba	Member
Cllr Modise	Member
Cllr Lekalakala	Member
Cllr Sithole	Member
Cllr Mosane	Member
Cllr Modau	Member

Below is the administrative structure of the MPAC.



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

12.7 Fighting Corruption through Ethical Conduct

Codes of Conduct for Councillors and Municipal Employees

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

Individual Ethical Conduct

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

Collective Ethical Conduct

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

Ethical Behaviour and Business Conduct

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

Officials

- General conduct
- Commitment to serving the public interest
- Personal gain

Councilors

- General conduct of councillors.
- Attendance at meetings.
- Disclosure of interests.

- Disclosure of benefits
- Unauthorised disclosure of information
- Undue influence
- Rewards, gifts and favours
- Council property
- Payment of arrears
- Participation in elections
- Sexual harassment
- Reporting duty of staff members
- Breaches of Code

- Personal gain.
- Declaration of interests.
- Full-time councillors.
- Rewards, gifts and favours.
- Unauthorised disclosure of information.
- Intervention in administration.
- Council property.
- Duty of chairpersons of municipal councils.
- Breaches of Code; and
- Application of Code to traditional leaders.

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

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

Anti- Fraud and Corruption

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption. Section 112(1)(m)(i) of Municipal Finance Management (MFMA) identify supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud. Anti-fraud and corruption strategy is in place and an Anti-fraud and corruption committee is in functional.

13. Council Committees

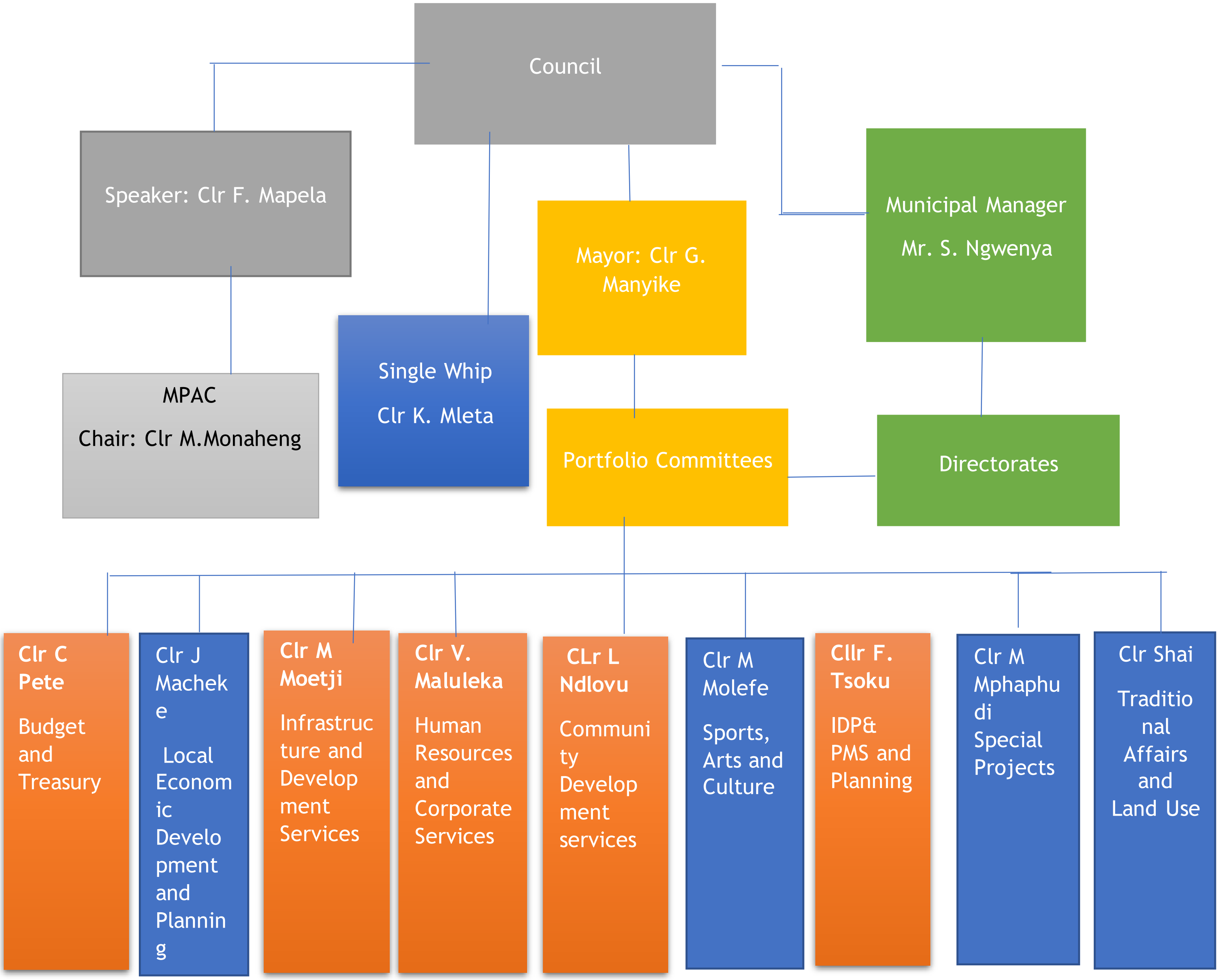
13.1 Executive Committee

Section 44 of the Municipal Structures Act provides that the executive committee is the principal committee of the council and must receive reports from the other committees of the council which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. Further the executive committee must—

- Identify the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure. taking into account any applicable national and provincial development plans: and

- Recommend or determine the best methods. Including partnership and other approaches. To deliver those strategies, programmed and services to the maximum benefit of the community

  Cllr G Manyike was elected to serve as the mayor after the November 2021 local government elections. Cllr F Mapela serves in her capacity as the Speaker of Council and Cllr K Mleta serves as the Single Whip.


Council
Speaker: Clr F. Mapela
MPAC
Chair: Clr M.Monaheng
Single Whip
Clr K. Mleta
Mayor: Clr G. Manyike
Municipal Manager
Mr. S. Ngwenya
Portfolio Committees
Directorates
Clr C Pete
Budget and Treasury
Clr J Macheke
Local Economic Development and Planning
Clr M Moetji
Infrastructure and Development Services
Clr V. Maluleka
Human Resources and Corporate Services
CLr L Ndlovu
Community Development services
Clr M Molefe
Sports, Arts and Culture
Cllr F. Tsoku
IDP& PMS and Planning
Clr M Mphaphudi
Special Projects
Clr Shai
Traditional Affairs and Land Use

13.2 list of Councilors

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

20	Cllr P. Letlape	Male	Councilor	20	Ward Councilor
21	Cllr Motlhasedi	Male	Councilor	21	Ward Councilor
22	Cllr D. Sithole	Female	Councilor	22	Ward Councilor
23	Cllr M. Segona	Male	Councilor	23	Ward Councilor
24	Cllr D. Nkutshweu	Male	Councilor	24	Ward Councilor
25	Cllr V. Mphaphudi	Female	Portfolio Chairperson	25	Ward Councilor
26	Cllr A.Mokone	Female	Councilor	26	Ward Councilor
27	G Manyike	Male	Mayor	19	PR Councilor
28	F Mapela	Female	Speaker	21	PR Councilor
29	K Mleta	Female	Chief Whip	13	PR Councilor
30	A Kekana	Female	Councillor	04	PR Councilor
31	F Tsoku	Female	Portfolio Chairperson	17	PR Councilor
32	V Maluleka	Female	Portfolio Chairperson	18	PR Councilor
33	J Macheke	Male	Portfolio Chairperson	17	PR Councilor
34	M Molefe	Male	Portfolio Chairperson	1	PR Councilor
35	C Shai	Male	Portfolio Chairperson	25	PR Councilor
36	C Pete	Male	Portfolio Chairperson	26	PR Councilor
37	M Moetjie	Male	Portfolio Chairperson	13	PR Councilor
38	M Sethole	Female	Councilor	20	PR Councilor
39	S Modisa	Male	Councilor	22	PR Councilor
40	S Kutumela	Male	Councilor	19	PR Councilor

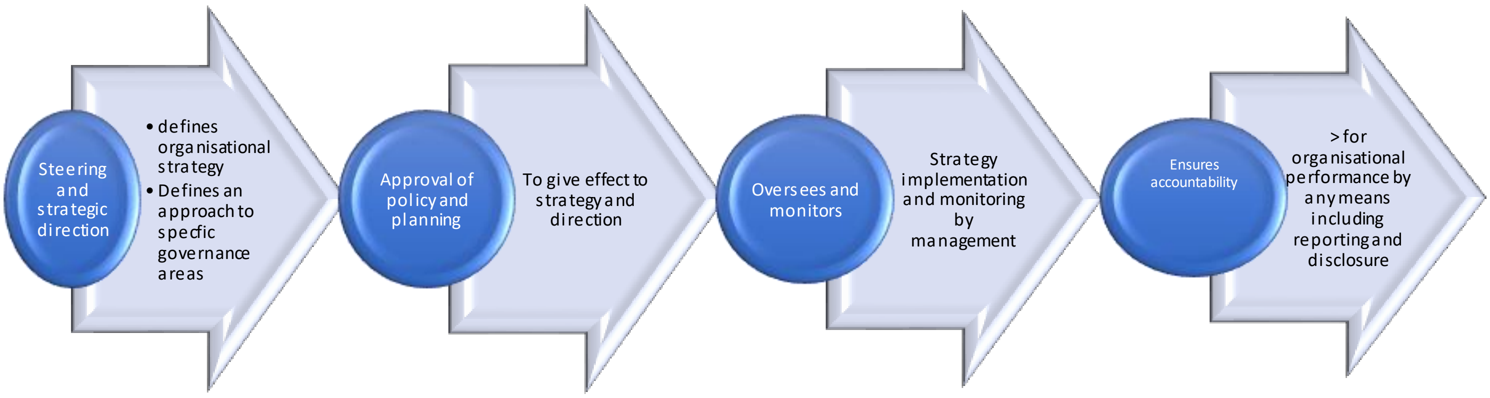
41	**D Langa**	**Male**	**Councilor**	**20**	**PR Councilor**
42	**S Mashele**	**Male**	**Councilor**	**14**	**PR Councilor**
43	**P Mabena**	**Male**	**Councilor**	**18**	**PR Councilor**
44	**M.Masemola**	**Female**	**Councilor**	**11**	**PR Councilor**
45	**M Kutumela**	**Female**	**Councilor**	**09**	**PR Councilor**
46	**A Monageng**	**Male**	**councilor**	**03**	**PR Councilor**
47	**P Ramangane**	**Female**	**Councilor**	**22**	**PR Councilor**
48	**D Mbekwa**	**Male**	**Councilor**	**08**	**PR Councilor**
49	**S Chauke**	**Male**	**Councilor**	**08**	**PR Councilor**
50	**J Teane**	**Male**	**Councilor**	**18**	**PR Councilor**
51	**M.Matlhope**	**Female**	**Councilor**	**14**	**PR Councilor**
52	**L Sekgaolela**	**Female**	**councilor**	**25**	**PR Councilor**

Objectives of the Municipal Council
Section 19. (1) of the Municipal Structures Act (1998) provides that a municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.
Further section (2) requires a municipal council to annually review—

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

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

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



14. HIGH LEVEL SECTOR PLANS

Name	Status	Reason for Not reviewing	Submission to relevant departments
Water service master plan	An application was written to MISA for funding to develop a plan for the Municipality.		
Local Economic development strategy	Reviewed		Yes
Land use scheme	Outdated will be available in the next financial year		Yes
Spatial Development framework	reviewed		Yes
Road Master Plan	Bojanala appointed a consultant to draft a road master plan		
Disaster Management Plan	Outdated not yet review	COGTA will assist in the review but currently there is a lack of capacity	
Financial Management Plan	Reviewed		Yes
Human Resource Management Plan	Reviewed		Yes
HR Strategy	Reviewed		Yes
Disaster Management Plan	Reviewed		Yes

Environmental management Pan	***Reviewed***		***Yes***
Supply Chain Management Policy	***Reviewed***		***Yes***

14.1 Water Services Development Plan

Moretele Local Municipality is a Water Services Authority (WSA). As the WSA the Municipality must develop, update and implement the water services development plan (WSDP). In 2008, the Moretele Local Municipality undertook the initiative of compiling WSDP.

The plan highlighted the following that the total number of housing units within the Municipality is 46 000. Out of this number a total of **14682** housing units has yard connections with standpipes inside the yards. The remaining **31 313** housing units do not have yard connections. The backlog in the provision of water services is about **31313 housing units**. Most the residents are provided with water from groundwater schemes and wellfields. There are no industries within the Municipality. Most of the residents in the Municipality rely to a greater extent on subsistence farming, while others commute daily between Pretoria and the Municipality. There are small scale business institutions such as shops and car wash. Carousel Hotel is one of the business institutions in the Municipality. Other public institutions within the Municipality are clinics, schools and police stations. These institutions are supplied with water from community water supply schemes. Carousel Hotel is supplied with water from the bulk scheme. The backlog is currently being addressed through projects funded by the Municipal Infrastructure Grant (MIG). The estimated budget for addressing the backlog more than **R161,981,326.16** over a period of five (5) years. It is envisaged that the water services backlog will be addressed by:

a. Implementation of reticulation infrastructure projects that are funded through the Municipal Infrastructure Grant (MIG) programme

b. Conducting feasibility study for extension of bulk water scheme for the villages in the northern part of the Municipality

There are three primary sources of water in the Municipality. These sources are summarized as follows:

- Abstraction from surface water sources within the Municipality's area of jurisdiction
- Abstraction from groundwater sources such as boreholes or dug wells
- Purchase from external sources such as the City of Tshwane Metropolitan Municipality.

One of the serious challenges facing the Municipality is the debt related to the purchase of bulk water from the City of Tshwane Metropolitan Municipality.

The Water Master plan is outdated, and the Bojanala district municipality is assisting the municipality in developing a plan.

14.2 Land Use Scheme

The municipality has, through the support of the Department of Rural Development and Land Reform, prepared the Land Use Management Scheme known as the Moretele Local Municipality Land Use Scheme, 2016, and shall hereafter be referred to as the "Scheme".

Enactment

The Scheme has been prepared in terms of Section 24 of the Spatial Planning and Land Use Management Act, 2013, (Act No. 16 of 2013) and enacted in terms of the Moretele Spatial Planning and Land Use Management By-Law. The Scheme shall come into operation on the date determined by the Municipal Manager by publication of a notice thereof in the Provincial Gazette.

Land Use Rights Whether or not land is registered in terms of the Deeds Registries Act, 1937 (Act No. 47 of 1937), the land may be used only in accordance with the land use rights held in terms of the Scheme. All conditions included in a title deed of a land parcel within the municipality supersede the land use rights granted by the Moretele Land Use Scheme. A Register of Land Use Rights shall be the definitive source of the land use and development rights of a property.

Authorized Local Municipality

The Moretele Local Municipality, hereafter referred to as the "Municipality", is the authority responsible for enforcing and carrying out the provisions of the Scheme.

Area of Scheme

The Scheme is applicable to the area of jurisdiction of the Moretele Local Municipality, as proclaimed.

Purpose of the Land Use Scheme

A land use scheme must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote—

i. economic growth.

ii. social inclusion.

iii. efficient land development; and

iv. minimal impact on public health, the environment and natural resources.

Components of the Land Use Scheme
The Land Use Scheme consists of:

i) regulations setting out the procedures and conditions relating to the use and development of land in any zone.

ii) a map indicating the zoning of the municipal area into land use zones; and

iii) a register of all amendments to such land use scheme.

iv) a register of all land use rights of all properties.

Transitional Arrangements

- All existing, legal land use rights that were in effect on properties prior to the effective date are deemed to continue in full force and effect and are hereby incorporated into the Scheme.
- Should a mistake or oversight be made in the recording of an existing land use right, such mistake or oversight shall be rectified, on the producing of proof of such existing land use right by the landowner.
- Any application made and accepted in terms of a former zoning scheme or town planning scheme which is still in process at the commencement date shall be assessed and finalised in terms of such former zoning scheme or town planning scheme regulations, except where it has been withdrawn by the applicant in writing.
- Where a rezoning application was approved prior to the commencement of this Land Use Scheme but has not yet been acted on, or where a rezoning was approved as contemplated in Section 1.8.3 within the provisions of a former zoning scheme or town planning scheme, after the commencement of this scheme, the affected land unit/s in such approval shall be deemed to be allocated with a corresponding zone in accordance with this Land Use Scheme, where such an approval is acted on.
- Where a building plan application was formally submitted and accepted:

a) before commencement of this Land Use Scheme which is still being processed; or

b) after commencement of this Land Use Scheme, with the express purpose to act on a valid approval granted for any application in terms of planning law or in terms of a former zoning scheme.

This plan will be assessed and finalized within the approval granted and the land use restrictions or provisions of the applicable zone in the former zoning scheme.

- Where any approval in terms of the Ordinance or a former zoning scheme has been acted on and constitutes a contravention of any provision in a zone in this Land Use Scheme, for the purposes of this Land Use Scheme it will not be considered to be an offence but a lawful non-conforming use.
- Development applications that, prior to this scheme, were submitted and approved, but not proclaimed, are deemed to be proclaimed.
- If flats were erected on stands in this use zone on or before the fixed date, such flats are deemed to be a primary right.

Land Use Rights Register

The Municipality must keep and maintain a land use scheme register in a hard copy and electronic format as approved by the Council and may contain the following but is not limited to:

(a) Date of application.

(b) Name and contact details of applicant.

(c) Type of application.

(d) Township/farm name.

(e) Erf or farm number.

(f) Portion/remainder.

(g) Property description.

(h) Existing zoning.

(i) Square meters granted.

(j) Density.

(k) Floor area ratio.

(l) Height (storeys/meters).

(m) Coverage.

(n) Building line.

(o) Parking requirements.

(p) Amendment scheme number.

(q) Annexure number.

(r) Item number.

(s) Item date.

(t) Decision (approved/not approved).

(u) Decision date.

Both the Land use Scheme (2016) and the bylaws are still under review pending the finalization by North provincial land use management

14.3 Spatial Development Framework

The Municipality has developed the Spatial Development Framework consistent with SPLUMA regulations.

Spatial Planning and Land Use Management Act 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) is a legal framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing spatial historical imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government.
Section 12 (1) sets out general provisions which are applicable to the preparation of all scales of SDFs.
These provisions require that all SDFs must:

a. interprets and represents the spatial development vision of the responsible sphere of government and competent authority.

b. be informed by a long-term spatial development vision.

c. represents the integration and trade-off of all relevant sector policies and plans.

d. guide planning and development decisions across all sectors of government.

e. guides a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems.

f. contributes to a coherent, planned approach to spatial development in the national, provincial, and municipal spheres.

g. provides clear and accessible information to the public and private sector and provide direction for investment purposes.

h. includes previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social, and environmental objectives of the relevant sphere.

i. address historical spatial imbalances in development.
j. identifies the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks.

k. provide direction for strategic developments, infrastructure investment, promote efficient, sustainable, and planned investments by all sectors and indicate priority areas for investment in land development.

l. promotes a rational and predictable land development environment to create trust and stimulate investment.

m. take cognizance of any environmental management instrument adopted by the relevant environmental management authority.

n. give effect to national legislation and policies on mineral resources and sustainable utilization and protection of agricultural resources; and

o. considers and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

The Local Economic Development and Planning consider the following high impact projects for 2024-2025 financial year.

- Closure and Rehabilitation of Ga-Mmotla illegal waste site.

Contractor is appointed and currently busy with the application and to conduct relevant studies in line with the National waste management Act and National environment Act which will be submitted for Municipal Infrastructure Grant.

- New landfill site at Makapanstad

A study has been concluded and busy with consolidation of the study to determine the costs and designs which will then be submitted for Municipal infrastructure grant.

- Rural Development plans

The following areas are identified for such a projects

✓ Makapanstad
✓ Mathibestad
✓ Maubane

Settlement Clusters

All settlement within the Municipality is important in terms of promoting a better livelihood for all. The SDF identified the following clusters of settlements each linked with the proposed nodes.

CLUSTER 1:	
01.	Ruigtesloot, De-Grens, Phedile, Little Trust, Tlholoe & Bollantlokwe
02.	Olverton, Voyenteen, Swartboom, Tlounane & Utsane
03.	Cyferskuil, RDP & Walmaan
04.	Lebotlwane, Slaagboom & Mmukubyane
05.	Sutelong, Jonathan, Dikgopaneng, Flynkzyndrift & Ga-Habedi
06.	Ngobi, Dipetlelwane, Transactie, Selepe & Jumbo
CLUSTER 2:	
07.	Lebalangwe, Mmakgabetlwane, Rabosula,
	Kalkbank Trust, Noroki, Swartdam & Mmotong
08.	Mmakaunyane
09.	Motla
23.	Mmakaunyane, Skierlik, Kromkuil & Motla
25.	Moeka, Vuma, Mzimdala 1 & 2, Pritchard, Msholozi ext. 1,2,3, Union Buildings, Ratjiepane V,Skampaneng, sondela and Savannah.
26.	Ratjiepane & Kromkuil
CLUSTER 3:	
13.	Bosplaas East, Carousel View & Papatso View
14.	Dertig, Danhouse, Ramaphosa & Sespond

15.	Greenside
16.	Hani View, Dihibidung & Danhouse
17.	One & Ten, Opperman, Thulwe, Potoane, Prieska & Makapanstad
19.	Mathibestad
22.	Lefatlheng, Dertig, Ramatla & Bosplaas
CLUSTER 4:	

10.	Dikebu, Moema, Mocheko, Lekgolo, Tladistad & Mmatlhwaela
11.	Mogogelo
12.	Mathibestad, Marcus View (Mathibestad RDP)
18.	Lefatlheng
20.	Makapanstad
21.	Kgomo Kgomo, Kotant, Moratele & Makapanstad
24.	Mathibestad

Development Corridors

The SDF provides that the identification of development corridors and the focusing of economic development around these corridors could improve the socio-economic opportunities within the MLM. However, limited opportunities exist within communities which are situated along these corridors. Therefore, it is important to understand the sensitivity and functionality of a corridor, and to ensure its mobility function versus that of its accessibility function (NATMAP, 2017). Furthermore, it is more sustainable by focusing economic development, housing and other civil services at the specific strategic nodes identified. The table below depicts the important internal and external linkages of MLM.
Although not situated within the MLM, the N1 along the eastern boundary of the municipal area can be regarded as an important national transport corridor.
The route through Motla, Swartdamstad up to Makapanstad and from its intersection eastwards and south eastwards through Mathibestad, Dertig and Bosplaas to the Temba node in Tshwane form part of the primary development corridor.
The route northeast from Ngobi through Swartboom, Olverton and Cyferskuil provides linkages to the national transport corridor east of the Municipal area.
The tertiary linkages include all the internal routes linking the remaining settlements within the Municipal jurisdiction.
The route from Moretele through Ga-Hebedi and Jonathan facilitates a linkage with the provincially important tourism node around the Klipvoordam and Klipvoordam Nature Reserve.
Although not located within the Municipal area, the route from Motla towards Soshanguve can also be considered as a tourism route linking the Tswaing Meteorite Crater Reserve.
The route running along the northern boundary of the City of Tshwane Metropolitan Municipality from Hammanskraal in the east through Temba, Stinkwater, Eersterust up to the Winterveld area, can be regarded as an important external linkage

SPATIAL PROPOSALS
SPLUMA requires a Municipal Spatial Development Framework to spatially depict the spatial form of a Municipality for the next five, ten and twenty years, as well as identifying current and future significant structuring and restructuring elements of the spatial form of the Municipality.

Primary Node
The primary node consists of the following settlements listed below:

- Danhouse
- Sespond
- Ramaphosa
- Dertig
- Mathibestad
- Mathibestad RDP
- Makapanstad

The majority of the population reside in Mathibestad and Makapanstad. Mathibestad is the seat of the Moretele Local Municipality. The primary development corridor connects all the settlements listed above. Numerous businesses and community facilities are also located within the node. The following figures represent some economic indicators within the primary node. StatsSA dwelling framework was sourced to determine the amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension.

Secondary Node

The Secondary Node consist of the following settlements:

- Motla
- Ratjiepane
- Moeka

- Swartdamstad

The majority of the population in the secondary node resides in the settlement Motla, which is also the only formalized area within the node. The primary development corridor runs from Makapanstad towards Swartdamstad and connects Moeka and Motla to the south towards Soshanguve.
The following figures represent some economic indicators within the secondary node. StatsSA dwelling framework was sourced to determine amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension. Figure 45 represents a combination of statistical information for all settlements within the secondary node. While Figure 46 to Figure 49 represents individual statistics for each settlement.

Rural Nodes
As previously mentioned the Moretele Local Municipality mainly consist of rural areas. Three Tertiary nodes were identified within the Municipality namely:
- **Tertiary node A:** Moretele/Sutelong
- **Tertiary node B:** Ngobi/Transactie/Swartboom
- **Tertiary node C:** Cyferkuil/Walman/Olverton/ Mogohlwaneng

Development principles:

Principle 1: Urban/Rural edge
The urban/rural edge should be utilised to manage growth within the Tertiary Node C.

Principle 2: Densification

It is recommended that all vacant stands or commonage areas within the settlement boundaries must first be developed before any outward development is considered. The majority of vacant land exist within the Mogohlwaneng settlement with some vacant stands existing within the formalized areas such as Cyferkuil, Walman and Olverton.

Principle 3: Open Space system
Any open space network within the Municipal jurisdiction should not be considered for any development.

Principle 4: Cultivation and Rural Development Plan
Protect any high potential agricultural land and promote small-scale extensive commercial farming activities. Prevent mining activity from encroaching onto high potential agricultural land. The following are proposals in terms of rural development within the Tertiary Node C.

- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management

Principle 5: Protect
Any open space network, land with high swelling clays or land close to rivers, dams or wetlands should not be developed. Any development within a conservation area should only take place if the development acquired approval from key environmental departments/and if the development promotes tourism (refer to Table 42).

Principle 6: Economic Zone
It is recommended as far as possible that all business and retail activities should be restricted to the areas indicated A and B on Map 37. Informal trade should also be encouraged at the proposed areas (Refer to Figure 42, Figure 43 and Figure 44).

Principle 7: Manage

The “blue” areas on Map 37 include a 100-metre buffer around Churches, Community Halls, Clinics, Schools and other key community facilities. All taverns, bottle stores and funeral parlours shops should be discouraged in these areas.

Principle 8: Intensify
The areas highlighted in “red” on Map 37 include a 150-metre buffer around land uses such as business activities. These areas should act as little nodes, but only where the following principles are applied.

- Importance (In terms of the function the area serves within the municipality
- Service and function
- Access to Major corridors
- Link to activity spines and corridors

Principle 9: Access
The node is in close proximity to the R101 which is adjacent to the N1. The secondary linkage connects the node with the Tertiary Node B. Access is also available from the R101 on the eastern side of the node. Furthermore, the road networks connecting various settlements need to be maintained and preserved to facilitate easy access to and from the node.

Principle 10: Industrial Zones
Any existing industrial activities should be strongly supported. Promote future industrial activities within the node

Principle 11: Tourism
Promote tourism opportunities for small-scale business enterprises such as the trading of handmade arts and crafts.

Spatial Development Pattern

The Spatial Planning and Land Use Management Act 2013 requires a written and spatial representation of a 5, 10 and 20 years d esired spatial growth pattern. The following describes the timeframe of how the Secondary node should grow.

Year 0 – Year 5:

- Protect, enhance and promote business activities within the identified areas
- Establish a tourism strategy
- Provide training to local and potential farmers to diversify crops.

Year 5 – Year 10:

- Promote infrastructure development
- Implement the tourism strategy
- Provide infrastructure to farmers

Year 10 – Year 20:

- Future development areas – Only consider this zone when all vacant/commonage areas have been developed within the settlements.

The final SDF is attached as annexure D

14.4 Local Economic Development Strategy

Moretele Local Municipality has identified the following as the main objectives of the LED Strategy:

- Increase employment opportunities
- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive Economic Environment
- Competent and Growing SMME

Moretele Local Municipality has four main and active economic drivers in the following sectors:

The key players in all these sectors are Small Micro and Medium Enterprises which include Cooperatives and individual business owners.

The strategy provides that Agriculture is the strongest economic pillar with high potential for growth in Moretele Local Municipality. There is a growing need to solve the host of challenges faced by the agriculture sector in a more integrated manner, within the framework of sustainable development. Rural and inclusive development strategies in the past have moved between maximizing growth through promoting commercial crops and emphasizing food production / self –sufficiency on one hand and import substitution on the other.

The municipality is expected to allocate resources in ensuring the realization of the various strategies and programmes outlined in the therein (See annexure E the LED Strategy).

14.5 SMME Development Policy

The SMMS Policy provides that its purpose is to enable Moretele Local Municipality to be proactive:

- Identify and list all SMMEs and Cooperatives existing within Moretele Local Municipality.
- Conduct Skills and capacity audit on all identified and listed SMMEs.
- Identify training needs and programmes relevant for capacity building and closing skills gap in the SMMEs.
- Compile and manage database of all SMMEs.
- Categorise Businesses in the different sectors of the local economy.
- Develop and implement a monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality.

The role of the Municipality
Whilst Moretele Local Municipality acknowledges that Enterprise Development and Incubation is not its core function, the Municipality will create a platform for Enterprise Development which will in turn benefit the growth of the Local Economy. Thus, the role of the Municipality shall be:

- Through the LED and Planning Department, to advice and refer SMMEs to relevant Enterprise Development institutions like Northwest Development Corporation (NWDC), SEDA, KHULA, NEF, IDC etc. for Financial and Non- Financial Support. This department shall play the intra- coordinating role between the Special Projects Office, Supply Chain Management, Finance, and other Municipal Departments with regards to
- To be a coordinating and facilitation link between Enterprise Development institutions, National and Provincial spheres of Government.
- To act as a facilitator of joint ventures between established businesses and local SMMEs/Cooperatives to encourage enterprise development and skills transfer.
- To ensure that the listed SMMEs operates in areas that are zoned for business as per municipal by-laws.
- To ensure that LED and Planning Department is well capacitated, and staff is trained to provide advisory, support and business plan analysis services to SMMEs and Cooperatives.
- To identify skills gap within the listed SMMEs and come up with relevant training programmes.
- To source and partner with accredited training service providers for identified training programmes of SMMEs.
- In collaboration with Supply Chain Management, to ensure that listed and supported SMMEs participate in the provision of goods and services to Moretele Local Municipality.
- The LED and Planning Director to appoint a committee for selection and screening of SMME and Projects to be supported
- Through a managed Database system, to ensure that there is communication about business opportunities and updates. This shall be through:

    - *SMS Notifications.*
    - *Information and awareness roadshows.*
    - *E-mail notifications.*
    - *Public notices.*

- To develop and maintain a Monitoring and Evaluation system for the listed and supported SMMEs and Cooperatives with regards to:
    - *Employment creation with Youth and Women as a priority.*
    - *Sustainability.*

- *Ability to pay Municipal rates and services.*

The policy remains a pivotal tool to not only espouse a vision to support and develop local entrepreneurs but a yardstick to measure the efficacy of local economic development strategies in promoting access to emerging opportunities to local businesses. The policy is attached as annexure E.

15. ANNUAL OPERATIONAL PLAN

The section below provides a high-level picture of the development objectives, indicators and targets which define the operational plan of the municipality consistent with circular 13 issued by National Treasury outlined in the table below:

Component	Description
Monthly Projections of Revenue to be Collected for each Source	○ The Municipality has to institute measures to achieve its monthly revenue targets for each source ○ These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives
Monthly Projections of Expenditure and Revenue for each Vote	○ The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget ○ The focus under this component is a monthly projection per vote in addition to projections by source

Component	Description
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	○ 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 output rather than input. ○ Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services
Detailed Capital Budget Broken Down by Ward over Three Year	○ Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three-year period

High level Strategic Objectives of the Municipality

Municipal objectives by Directorate

Infrastructure Development Services

> To ensure access to sustainable services and infrastructure to all households

Community Development Services

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

Budget and Treasury Office

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

Human Resources and Corporate Services

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

Local Economic Development and Planning

> To promote and enhance economic development, growth and economic access

Strategic Services and Governance

> To promote and enhance effective governance systems for improved service delivery

> To enhance and promote effective governance through credible communication systems

> To promote and enhance integrated municipal planning

> To promote Institutional development and transformation and good governance

16. Service Delivery Objectives, Indicators and Targets

Moretele Local Municipality

2026/2027
Final SDBIP
BTO

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. Ensure Financial Sustainability & revenue enhancement

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	Improve municipal revenue collection and maintain financial sustainability	Percentage of billed revenue collected by June 2027	Debtors Age analysis	Target	Percentage	50%	50%	50%	50%	50%	50%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internal			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				Target	Number	1	1	0	0	1	0		Chief Financial Officer

		Improve municipal revenue collection and maintain financial sustainability	Number of Annual completions of supplementary valuation rolls with legislated timeframes by March 2027	supplementary valuation rolls	Capital	N/A			0	0	0	0	Budget and Treasury Office	
					Operating	R1,060,000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.3	Output	Improve municipal revenue collection and maintain financial sustainability	Percentage increase in revenue base after tariff schedule approval by September 2026	Tariff schedule	Target	Percentage	5%	5%	5%	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	8000000			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability
Outcome	8. Strengthen budget planning and financial management

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			Draft MTREF budget	Target	Number	1	1			1			Chief Financial Officer

		Prepare a credible, funded and sustainable municipal budget aligned with the IDP	Number of preparation and submission of the Draft MTREF budget By March 2027		Capital	N/A			0	0	0	0	Budget and Treasury Office	
					Operational	Internal			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	Prepare a credible, funded and sustainable municipal budget aligned with the IDP	Number of Quarterly submissions of budget performance by June 2027	Sec 52 report	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internal			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	Prepare a credible, funded and sustainable municipal budget aligned with the IDP to maintain financial sustainability	Number of Quarterly report indicating savings on cost containment by June 2027	Sec 52 report	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.7	Output	Prepare a credible, funded and sustainable municipal budget aligned with the IDP to	Number of Monthly submissions of in-year reports by June 2027	Sec 71 report	Target	Number	12	12	3	3	3	3	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating				0	0	0	0		

		maintain financial sustainability												

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	Prepare a credible, funded and sustainable municipal budget aligned with the IDP	Submit one final budget by June 2027	Final Budget for the MTREF for 2026/27_2027/28_2028/29	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operations	Internal			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability
Outcome	9. Improve supply chain management compliance : Ensure transparent, fair and compliant procurement

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	Ensure transparent, fair and compliant procurement	Number of Quarterly submissions of SCM implementation reports by June 2027	SCM implementation report	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					operating	Internally			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	Ensure transparent, fair and compliant procurement	Percentage of Reduction in Irregular expenditure by June 2027	1. Register of Irregular expenditure 2. Council resolution	Target	Percentage	80%	80%	20%	20%	20%	20%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internally			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	Ensure transparent, fair and compliant procurement	Number of Quarterly submissions of contract management report to Audit committee by June 2027	contract management report	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internally			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability

Outcome			10. Strengthening financial reporting and audit outcome: Enhance quality of financial reporting and achieve improved audit outcomes.											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.12	Output	Enhance quality of financial reporting and achieve improved audit outcomes.	Number of Timely submissions of Annual Financial Statements by June 2027	Acknowledgement letter from AGSA	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operational	R3,000,000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.13	Output	Ensure transparent, fair and compliant procurement	Percentage of reduction and implementation in audit findings of prior year 2024/25.	PAAP progress	Target	Percentage	100%	100%	100%	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internally			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
7.15.	Output	Ensure transparent, fair and compliant procurement	Improved Audit opinion: unqualified without findings by January 2027 FY 25/26	Audit report	Target	Number	1	1	0	1	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption

Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability
Outcome	11. Improve asset and insurance management: Ensure effective management of municipal assets and claims

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	**Person**
7.16	Output	Ensure effective management of municipal assets and claims	Number of Submission of accurate GRAP Fixed Assets register by June 2027	Acknowledgement letter from AGSA	Target	Number	1	1	1	0	0	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operational	R5 000 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
7.17	Output	Ensure transparent, fair and compliant procurement	Number of Quarterly reporting of insurance claims successfully processed by June 2027	Insurance claims report	Target	Number	4	4	1	1	1	1	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Internally			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**
7.18.	Output	Ensure transparent, fair and compliant procurement	Number of Annual risk assessments for insurable Municipal assets by December 2026	Assessment Report from Broker	Target	Number	1	1		1			Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	R7,000,000			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.19	Output	Ensure transparent, fair and compliant procurement	Percentage of annual insured assets by June 2027	Insurance portfolio	Target	Number	100%	100%	0	0	50%	50%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	R7 000 000			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability
Outcome	12. Improve cash flow and working capital management: Maintain adequate cash flow to support service delivery

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.20	Output	Maintain adequate cash flow to support service delivery	Percentage compliance with 30 days payment to suppliers by June 2027	Creditors Age analysis	Target	Percentage	100%	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operational	0			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

7.21	Output	Maintain adequate cash flow to support service delivery	Number of Quarterly submissions of section 11 reports Withdrawals by June 2027	section 11 reports Withdrawals	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			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**
7.22.	Output	Maintain adequate cash flow to support service delivery	Number of Quarterly submission of section 66 reports Staff Benefits by June 2027	section 66 reports Staff Benefits	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		0	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**
7.23	Output	Maintain adequate cash flow to support service delivery	Percentage Reduction of fruitless and wasteful expenditure by June 2027	1.Register of Fruitless & wasteful expenditure 2. Council resolution	Target	Number	100%	100%	0	0	50%	50%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	0			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability

Outcome			13. Strengthening Risk management and internal control: Enhance internal financial controls and compliance											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
7.24	Output	Enhance internal financial controls and compliance	Percentage implementation of internal audit recommendations by June 2027	Progress report from Internal audit matters	Target	Percentage	100%	100%	100%	100%	100%	100%	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operational	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
7.25	Output	Enhance internal financial controls and compliance	Number of implementations of risk mitigation treatment by June 2027	Risk registers and report	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			0	0	0	0		

Moretele Local Municipality

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CDS

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
5.10	Output	Community Resilience promoted through effective disaster management activities	Percentage implementation of planned disaster management activities conducted by June 2027	Q1-Q4: Attendance Register	Target	Percentage	100	100	25	50	75	100	Community Development Services	Community Development Services Director
					Capital	N/A			0	0	0	0		
					Operating	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
5.11	Output	Health Awareness programs designed and implemented in collaboration with	Number of community health awareness campaigns held by June 2027	Programs & Attendance Registers	Target	Number	12	8	2	2	2	2	Community Development Services	Community Development Services Director
					Capital	N/A			0	0	0	0		
					Operating	115000			0	0	0	0		

		other Dept of Health and health agencies												
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	To provide accessible and adequate cemeteries and protect from damage	Number of cemeteries fenced in W6, W21 & W14 by June 2027	Completion certificate for cemetery fencing signed by June 2027	Target	Number	2	3	0	1	1	1	Community Development Services	Community Development Services Director
					Capital	1350000			0	0	0	0		
					Operating				0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
5.2	Output	To improve access to safe and habitable public facilities through upgrading and maintaining community facilities	Number of Municipal Public facilities developed and maintained at Municipal DLTC Offices , Municipal hall, One- Ten Com Hall & Moss Mary hall by June 2027	Completion certificate and delivery note signed off by 30 Jun 2027	Target	Number	2	4	1	1	1	1	Community Development Services	Community Development Services Director
					Capital	N/A			0	0	0	0		
					Operating	2500000			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	Development of disaster management plan	Number of developments of disaster management Plan by June 2027	Final copy Disaster Management Plan	Target	Number	1	1	0	1	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**
5.4	Output	Community support for victims of disaster	Percentage cumulative of Disaster		Target	Percentage	1	100	25	50	75	100		Community Development Services Director
					Capital	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	Accountability: Person
		provided through various relief Materials	Relief Materials for disaster victims by June 2027	Proof of Purchase materials and Delivery notes	Operating	500000			0	0	0	0	Community Development Services	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability: Department	Accountability: Person
5.6	Output	Revitalization of community libraries to encourage a culture of learning	Percentages of Community libraries (100-cumulative) revitalized and maintained by June 2027	Quarterly reports on library grant spending	Target	Percentage		100	25	50	75	100	Community Development Services	Community Development Services Director
					Capital				0	0	0	0		
					Operating	1400000			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	Accountability: Person
5.7	Output	Community Safety programs designed and implemented in collaboration with other security cluster agencies	Number of security cluster initiatives to fight crime implemented by June 2027	Attendance Registers and Programs	Target	Number	7	12	2	6	3	1	Community Development Services	Community Development Services Director
					Capital				0	0	0	0		
					Operating	550000			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	Accountability: Person
6.1	Output	Sports and Recreational activities undertaken	Percentage of quarterly of Sports Recreational activities undertaken by June 2027	Attendance Register and Programs	Target	Percentage	100	100	25	50	75	100	Community Development Services	Community Development Services Director
					Capital				0	0	0	0		
					Operational	1199350			0	0	0	0		

Moretele Local Municipality

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HR

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	Develop, review and approval of HR Policies and Unit based policies	Percentage of HR related Policies and units-based policies developed, reviewed and approved by June 2027	Q2-Q4: Council Resolution on Approved Policies	Target	Percentage		100	0	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

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	Service and governance systems improved through the	Percentage implementation of planned information	Q1-Q4: Compliance Certificates or copies of reports	Target	Percentage	100	100	100	100	100	100	Human Resources and	Director Human Resource and Corporate Services
					Capital	23680868			0	0	0	0		
					Operating	N/A			0	0	0	0		

		implementation of Information and communication technology	and communication technology initiatives by June 2027										Corporate Services	
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	Employee Wellness initiatives Promoted	Percentage of Employee Wellness/Campaigns initiatives held June 2027	Q1-Q4 Attendance Register and Reports	Target	Percentage	4	100	100	100	0	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital				0	0	0	0		
					Operating	159991			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	Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems	Percentage implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2027	Q1 - Q4 Reports	Target	Percentage	100	100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	108 262			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	Institutionalization of Risk Management	Percentage of Risk Treatment Plans resolved by June 2027	Q1-Q4: Risk Reports	Target	Percentage	100	100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
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	Post Audit Action Plan to address all the audit findings of AGSA and Internal Audit implemented	Percentage of Findings resolved by June 2027	Q3-Q4: Post Audit Action Plan	Target	Percentage	100	100	0	0	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
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	Harmonious Employer Employee Relations	Number of LLF Meetings held by June 2027	Q1-Q4: Attendance Register	Target	Number	4	4	1	1	1	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**
14.16	Output	Submission of the Annual Employment Equity Report to Department of Employment & Labour	Number of EE Report submitted to Department of Employment & Labour by June 2027	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**
14.17	Output	Promote conducive working environment	Percentage, of over grown grass cutting and reconciliation of overtime claims and the work output by June 2027	Pictures and consolidated overtime claim reports	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	N/A			0	0	0	0		
					Operating	60957			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**
14.18	Output				Target	Percentage	100	100	100	100	100	100		Director Human Resource and Corporate Services

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability: Department	Accountability: Person
		Promote and support the maintenance and repairs of municipal fleet by June 2026	Percentage of maintenance and repairs of municipal fleet by June 2027	Maintenance and repairs reports	Capital	N/A			0	0	0	0	Human Resources and Corporate Services	
					Operating	177505			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Department**	**Person**
14.2	Output	14.2 Review Staff Establishment	Number of Reviewed and Approved Staff Establishment by June 2027	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**	**Department**	**Person**
14.3	Output	Filling of Critical Vacant Senior Managers Position	Number of Senior Managers appointed by June 2027	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**	**Department**	**Person**
14.4	Output	Staff Appointments	Percentage (100) of staff Appointments by March 2027	Q2- Q4: Signed Recruitment Files & Appointment Letters	Target	Percentage	100	100	0	50	0	50	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**	**Department**	**Person**
14.5	Output	Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA	Number of implementation of planned OHSA/COIDA-related initiatives by June 2027	Q2 and Q4: Risk Assessment 0r Site Inspection or 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			0	0	0	0		
					Operating	300000			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	Workplace Skills Plan implemented to promote employee development and professional growth	Percentage implementation of Workplace Skills Plan initiatives by June 2027	Q1-Q4: Attendance registers or results or academic records or Proof of payments	Target	Percentage		100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	2921676			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	Maintenance of Municipal Offices	Percentage implementation of Municipal Offices maintenance by June 2027	Q1-Q3: Maintenance/Delivery Reports/Note	Target	Percentage	1	100	100	0	100	0	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	496253			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	Communication of Council Resolutions to Senior Managers	Percentage of Council Resolution Register updated and circulated to Senior Managers by June 2027	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			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	Security and access control	Percentage of provision of security and access control services by June 2027	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			0	0	0	0		
					Operating	50000000			0	0	0	0		

2026/2027
Final SDBIP
IDS

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	Provision basic water	Number of households provided with basic water in Ward1 (Ruigtesloot) by June 2027	Progress reports & Completion certificate	Target	Number	41856	372	0	0	0	372	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.				**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	Accountability	

	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
1.2	Output	Provision of Yard connections	Number of Households provided with yard connections installed in Ward 1 (Ruigtesloot) by June 2027	Completion certificate & Happy letters	Target	Number	41856	372	0	0	0	372	Infrastructure development services	Infrastructure Development Services Director
					Capital	32 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
1.3	Output	Provision of basic water	Number of households provided with basic water Services in ward 12 by June 2027	Q4: Completion certificates	Target	Number	41856	300	0	0	0	300		
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0	Infrastructure development services	Infrastructure Development Services Director

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
1.4	Output	Provision of Yard connections	Number of households provided with Yard connections in Ward 12 by June 2027.	Completion certificate & Happy letters	Target	Number	41856	300	0	0	0	300	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	8 460 000.00			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
1.5	Output	Water supply through equipping of Boreholes	Number of boreholes with pump horses to be equipped in Ward 07,08,09,23,25& 26 by June 2027	Progress reports and completion certificates	Target	Number	41856	12	0	0	6	6	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	18 099450.24			0	0	0	0		
					Operating	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
19.1	Output		Number of completions of		Target	Number		1	0	0	0	1	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	12 000 000			0	0	0	0		

		Completion of Community Hall in Ward 23	Community Hall in Ward 23 completed by June 2027	Progress report and completion certificate	Operating	N/A			0	0	0	0		
19.3	Output	upgrading of maubane sports complex	Number of completions of upgrading of Maubane sports complex in Ward 15 by June 2027	Progress report and completion certificate	Target	Number		1	0	0	0	1		
					Capital	9 318 000			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	Construction of Ablution facilities in ward 26	Number of provisions of VIP toilets in ward 26 by June 2027	Progress report and completion certificate	Target	Number	43571	300	0	100	100	100	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	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	Paved roads & stormwater drainage constructed in ward 5	Km of road paved by June 2027 in ward 05	Progress Report, Completion Certificate	Target	KM	105	1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.				**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
3.2	Output	Paved roads & stormwater drainage constructed in ward 07	Km of Pavement by June 2027 in swartdam ward 07	Progress report and completion certificate	Target	KM	105	1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
3.3	Output	Paved roads & stormwater drainage constructed in ward 03	Km of road paved by June 2027 in ward 03	Progress report and completion certificate	Target	KM	105	1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
3.4	Output	Paved roads & stormwater drainage constructed in ward 06	Km of road paved with stormwater by June 2027 in Ward 06	Progress report and completion certificate	Target	KM	105	1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
3.5	Output	Paved roads & stormwater drainage	Km of road paved in Ward 21 by June 2027	Progress Reports and Completion Certificate	Target	Percentage		1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		

		constructed in ward 21												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**		
3.6	Output	Paved roads & stormwater drainage constructed in ward 13	Km of road paved in Carousel view phase 6 by June 2027	Progress Reports and Completion Certificate	Target	Percentage		1km	0	0	0	1km	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	10 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
3.7	Output	Paved roads & stormwater drainage constructed in Ward 19	Km of road paved in Mathibestad by June 2027	Progress Reports and Completion Certificate	Target	Percentage		1km	0	0	0	1km		
					Capital	10 000 000			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	Community lighting erected for improved public safety in ward 02	Number of high mast-lights erected by March 2027 in Ward 02	Progress report and completion certificate	Target	Number	335	6	0	0	0	6	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	5500000			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	
4.2	Output	Community lighting erected for improved public safety in ward 21	Number of high mast-lights erected by March 2027 in Ward 21	Progress report and completion certificate	Target	Number	335	6	0	0	0	6	**Department**	**Person**
					Capital	5500000			0	0	0	0	Infrastructure Development Services	Infrastructure Development Services Director
					Operating	N/A			0	0	0	0		

Moretele Local Municipality

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LED

National Outcome	National Outcome Responsive, Accountable, Effective and Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance economic development, growth and economic access
Strategic Goals	SG LED: To maximize the economic potential and growth of the local economy through innovation and improved economic performance, To Maximize the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximize (should be minimize) environmental damage through temporary job creation, To maximize the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations
Key Performance Area	Local Economic Development
Outcome	10. The economic potential development of Tourism in the area maximized

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				Target	Number	3	4	1	1	1	1		Director Local Economic Development

		Tourism projects supported	Number of Tourism projects supported by June 2027	Appointment letter, final feasibility report, delivery Note and attendance registers and picture	Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					Operating	1000 000.00			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	Land-Use Scheme Review	Number of milestones land use scheme review by June 2027	Inception report, status quo & situational analysis, draft land use scheme, final land use scheme and closure report	Target	Number		5	1	1	1	2	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	834 785.00			0	0	0	0		

Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
11.2	Output	Incomplete Land Tenure Upgrading in (3) settlements	Number of MLM incomplete land tenure projects for Carousel View, Motle and cyferskuil upgraded by June 2027June 2027	Terms of reference, 3 appointment letters,3 inception reports, 3 status quo, 3 draft layout plans, proof of submission of applications to the Municipality, public	Target	Number		31	4	9	9	9	Local Economic Development and Planning	Director Local Economic Development
					Capital	2 500 000.00			0	0	0	0		
					Operating				0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
				participation proof, applications approval from the Municipality, final approved layout plans and closure reports										
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	Delivery, supply, installation and commissioning of GIS	Number of milestones for delivery, supply, installation and commissioning of GIS by June 2027	Training session attendance register, training report, Report of Database maintenance and Database management	Target	Number	5	12	3	3	3	3	Local Economic Development and Planning	Director Local Economic Development
					Capital	300 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
11.4	Output	Demarcation of sites	Number of milestones for sites demarcation by June 2027	Application for approval by the Municipality, final approved layout plans and closure report for Bahwaduba Traditional	Target	Number	11	9	3	2	2	2	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	1866 600 .00			0	0	0	0		

				Council and Bakgatla-Ba-Mosetlha and Proof of application submission to the Municipality for Bakgatla Ba Mocha, approval of 2 applications by the Municipality, final layout plans approved by the Municipality and community resolution for Bakgatla Ba Mocha and closure report										
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	Land use and land development	Number of land use awareness workshops	Attendance registers and minutes	Target	Number	4	4	1	1	1	1		Director Local economic dev
					Capital	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	Invasive Species Control Monitoring and Eradication Plan	Number of Invasive Species Control Monitoring and Eradication Plan developed by June 2027	Developed plan	Target	Number	0	1	0	1	0	0	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A						0		
					Operating	N/A						0		
Outcome			12. Minimize 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	Minimize the unemployment rate in Moretele through the EPWP initiatives	Number of jobs created through Phepafatsa Moretele Project by June 2027	Monthly reports and attendance registers	Target	Number	390	390	390	390	390	390	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	9461962 96			0	0	0	0		
Outcome			13. Minimize the environmental damage through maximizing compliance to address 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	Renovations of Environmental facilities	Number of Environmental facilities renovated by June 2027	Appointment and Completion certificate	Target	Number		1	0	0	1	0	Local Economic Development and Planning	Director Local Economic Development
					Capital				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	Accountability: Person
		(Mathibestad buy back centre)												

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	Environmental awareness campaigns.	Number of clean up campaigns conducted by June 2027	Attendance register and Minutes	Target	Number		4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating				0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
13.3	Output	Cleaning of illegal dump hotspots	Number of Wards with weekly cleaning of illegal dump hotspots by June 2027	Monthly signed cleaning of illegal dumps reports and pictures	Target	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	8 474 093.50			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	Wards with access to weekly waste removal services	Number of wards with access to weekly waste removal services by June 2027	Monthly signed waste collection reports	Target	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	30 189 130.40			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	Wards with weekly skip bins maintenance	Number of Wards with weekly skip-bins maintenance by June 2027	Monthly signed skip bins maintenance reports and pictures	Target	Number	26	26	26	26	26	26	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	6 141 925 60			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**
13.6	Output	Waste Pickers Support	Number of Waste Pickers supported by June 2027	Appointment letter and completion certificate	Target	Number	1	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital				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**
13.7	Output	Installation of fenced Ga motla dumpsite	Number of dumping sites	Completion letter	Target	Number	1	1	0	0	0	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	2 500 000.00			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability: Department	Accountability: Person
			fenced in Ga-motla by June 2027		Operating	N/A			0	0	0	0		
Outcome			8. The economic potential and growth of the local economy through innovation and improved economic performance maximized											
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	SMME Workshops	Number of SMME workshops held by June 2027	Attendance registers	Target	Number	4	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	70 388.10			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
														Person
8.2	Output	LED awareness workshops and campaigns	Number of LED awareness workshops and campaigns conducted by June 2027	Attendance register	Target	Number	4	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	70 388.10			0	0	0	0		
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
8.3	Output	SMME Development and support	Number of SMME projects developed and supported by June 2027	Appointment and Completion certificate	Target	Number	5	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	1 000 000.00			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
8.4	Output	Agricultural Workshop	Number of Agriculture workshops held by June 2027	Attendance registers	Target	Number	1	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	n/a			0	0	0	0		
					Operating	70 388.10			0	0	0	0		
Outcome			9. The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximized											
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	Agriculture Development and support	Number of Agricultural Projects developed and supported by June 2027	Appointment letter and completion certificate	Target	Number	5	6	2	1	1	2	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					Operating	1 500 000			0	0	0	0		

Moretele Local Municipality

2026/2027
Final SDBIP
OFFICE OF THE MAYOR

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**
18.11	Output	Promotion of Active Involvement,	Percentage of good government and public	Attendance Registers, Reports & Pictures	Target	Percentage	100	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		

		Good Governance and Public Participation	participation initiative held by June 2027											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.1	Activity	Promotion of Active Involvement, Good Governance and Public Participation	Number of Imbizo' s Held by June 2027	Attendance Register & Pictures	Target	Number	4	4	1	1	1	1	Office of the Mayor	Manager- Office of Mayor
					Capital	N/A								
					Operating	1.2 000 000								
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.2	Activity	Conduct Mayor Oversight visits	Number of Mayors Oversights visits and Service Delivery Accelerated Programs (Netefatso Program) by June 2027	Attendance Registers, Reports & Pictures	Target	Number	4	4	1	1	1	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.3	Activity	Promotion of the rights of Senior Citizen by June 2027	Number of Senior Citizens support Programs by June 2027	Attendance Registers, Reports & Pictures	Target	Number	2	2	0	1	0	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.4	Activity				Target	Number		1040	260	260	260	260		Special Projects Manager

		Provide vulnerable families with food parcels	Number of vulnerable households supported with food parcels by June 2027	Beneficiary list per ward Q1-Q4	Capital	N/A			0	0	0	0	Office of the Mayor	
					Operating	22000000			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**
18.11.5	Activity	Promotion and support of destitute 02 families	Percentage promotion and support of selected destitute 02 families by June 2027	Pictures and confirmation of receipt by beneficiaries	Target	Percentage	100	100	0	0	100	100	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	300 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.6	Activity	Hosting of local IGR Forums	Number of Local IGR Forums held by June 2027	Attendance Registers, Reports & Pictures	Target	Number		2	0	1	0	1	Office of the Mayor	Protocol & IGR Manager
					Capital	N/A			0	0	0	0		
					Operating	100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.11.7	Activity	Promotion of National Calendar Events	Number of Calendar Events held (1 x Mandela day Project, Festive Prayer Day, Women's Day, 1 Pre-Easter, World Aids Day and Youth Day by June 2027	Attendance Registers, Reports & Pictures	Target	Number	6	6	2	2	1	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
18.5	Output	Implementation of IGR & Protocol Initiatives	Percentage Implementation of IGR & Protocol Initiatives by June 2027	attendance registers or Pictures	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
18.5.1	Activity	Promotion of social cohesion and good governance	Number Mayo 's Stakeholders Outreach Engagements session held by June 2027	Attendance Registers & Pictures	Target	Number		3	0	1	1	1	Office of the Mayor	Protocol & IGR Manager
					Capital	N/A			0	0	0	0		
					Operating	400 000		400000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.5.2	Activity	Strengthening the relationship between the Municipality and Magosi	Number of Engagement Session with Magosi and Traditional Council held by June 2027	Attendance Registers & Pictures	Target	Number	3	3	0	1	1	1	Office of the Mayor	Protocol & IGR Manager
					Capital	N/A			0	0	0	0		
					Operating	400 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.6	Output	Promotion and empowerment of Women	Percentage of Women empowerment initiatives by June 2027	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
18.6.1	Activity				Target	Number	1	1	1	0	0	0		Special Projects Manager

		Hold Women's Day Celebration	Number of Women Seminar held by June 2027	Attendance registers and pictures	Capital	N/A			0	0	0	0	Office of the Mayor	
					Operating	200 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.6.2	Activity	Provide Support to Women Projects	Number of Women Projects Supported by June 2027	Attendance registers and pictures	Target	Number	2	2	0	0	1	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	400 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.6.3	Activity	Hold Mothers â€˜s day Celebration	Number of Mother's Day celebration by June 2027	Attendance registers and pictures	Target	Number		1	0	0	0	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	150 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7	Output	Promotion and support of people living with disability	Percentage of support of people living with disabilities by June 2027	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**
18.7.1	Activity	Provide Disability Projects Support	Number of Casual Day Celebration by June 2027	Pictures and Attendance Register	Target	Number		1	1	0	0	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	125 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

18.7.2	Activity	Engagement with People with Disability	Number of Disability Forum Meetings and Programs by June 2027	Attendance registers and pictures	Target	Number		2	0	1	0	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	125 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.7.3	Activity	Provide People with Disability Projects Support	Number of Disability Projects Supported by June 2027	Profile of projects, acknowledgement of receipt	Target	Number	1	1	0	0	1	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A	100 000		0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.8	Output	Promotion of Social Cohesion through celebrating National Days	Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2027	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**
18.8.1	Activity	Promotion of Social Cohesion through celebrating National Days	Number of Heritage Day Celebration September 2026	Attendance registers and pictures	Target	Number	1	1	1	0	0	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.8.2	Activity	Promotion of Social Cohesion		Attendance registers and pictures	Target	Number	1	1	1	0	0	0	Office of the Mayor	Special Projects Manager
					Capital	Capex			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	Accountability: Person
		through celebrating National Days	Number of Women's Month Commemoration by June 2027		Operating	200 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability: Department**	**Accountability: Person**
18.8.3	Activity	Promotion of Social Cohesion through celebrating National Days	Number of World Aids Days celebrated by July 2027	Attendance registers and pictures	Target	Number	1	1	0	1	0	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	150 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability: Department**	**Accountability: Person**
18.8.4	Activity	Promotion of Social Cohesion through celebrating National Days	Number of 16 Days of Activism of Abuse Against Women and Child Abuse celebrated by December 2026	Attendance registers and pictures	Target	Number	1	1	0	1	0	0	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**	**Accountability: Person**
18.9	Output	Promotion and empowerment of the Youth	Percentage of Youth empowerment initiatives by June 2027	Q1-Q4 Reports	Target	Percentage	100	100	100	100	100	100	Office of the Mayor	Special Projects Manager
					Capital	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	
					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
18.9.1	Activity	Training and skills development of Youth	Number of Youth to be trained and skilled by June 2027	Q2-Q4 Attendance register & Reports	Target	Number	20	20	0	20	20	20	Office of the Mayor	Special Projects Manager \
					Capital	N/A			0	0	0	0		
					Operating	130 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.2	Activity	Provide real-world application for classroom concepts for youth	Number of youth provided with work integrated learning program by June 2027	Q1-Q4 Attendance register & Reports	Target	Number	06	06	06	06	06	06	Office of the Mayor	Special Projects Manager
					Capital	N/A								
					Operation	N/A								
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	

18.9.3	Activity	Encourage participation in sports activities	Host Mayors Cup Soccer & Netball Tournament by June 2027	Pictures & Reports	Target	Number	1	1	0	0	0	1	**Department**	**Person**
					Capital	N/A							Office of the Mayor	Special Projects Manager
					Operation	300 000								
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.9.4	Activity	Youth Council Engagement Session	Host) Youth Council Engagement by June 2027	Attendance register, report and pictures	Target	Percentage		1	0	0	0	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	1	0	0		
					Operating	100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.9.5	Activity	Host Career Development Program	Number Career Exhibition in partnership with Dept of Education) by June 2027	Attendance registers and pictures	Target	Number		1	0	0	1	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.9.6	Activity	Provide Youth Projects Support	Number (of Youth Projects Supported by June 2027	Profile of projects, acknowledgement of receipt	Target	Number		2	0	0	1	1	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	400 000		4	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.9.7	Activity	Conduct Back to School Campaign in partnership	Number of Back-to-School Campaigns conducted in	List of Schools and Pictures	Target	Number		1	0	0	1	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		

		with Dept of Education	partnership with Dept of Education (Distribution of 200 shoes, and 500 cares packs) by March 2027											

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.9.8	Activity	Issuing, submission, capturing and awarding of 2027 academic year study grants	Percentage completion of issuing, submitting and capturing of 2026 academic bursaries for 30 Youth by March 2027	Registration letters, Report	Target	Number	100	100	0	100	100	0	Office of the Mayor	Special Projects Manager
					Capital	N/A			0	0	0	0		
					Operating	120 000			0	0	0	0		

Moretele Local Municipality

2026/2027
Draft 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 2025/2026 Annual Report approved by January 2027	Q3 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		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.1	Activity	15.1.1 2026 /2027 Performance agreements finalised and signed by Senior Managers	Number (6) of signed performance agreements for Senior Managers by September 2026	Q1: Copies of signed Performance Agreements	Target	Number	6	6	6	0	0	0	Office of the Municipal Manager	PMS 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
15.1.10	Activity	15.1.10 PMS Strategic session	Number (1) of IDP Strategic sessions held by March 2027	Q3 A attendance register	Target	Number	1	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		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.2	Activity	15.1.2 Preparation and approval of the Annual Report	Percentage (100) completion of the preparation and approval of 2025/2026 Annual Report approved by January 2027	Q3: Copy of Annual Report	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.		Measurable Objective		Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	

	Planning Level		Key Performance Indicator										Department	Person
15.1.3	Activity	15.1.3 Implement initiatives performance management organisational wide through Performance Management System	Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2027	Q4: Quarterly Reports	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	PMS Manager
					Capital	2.5 000 000		2.2	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
15.1.4	Activity	15.1.4 Conduct quarterly performance reviews for all section 56/57 employees	Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2027	Q3&Q4: Performance Review Report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.5	Activity	15.1.5 Conduct PMS policy review	Percentage (100) completion of PMS policy review and approval by June 2027	Q4: Council Approved Copy of the policy	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	PMS 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
15.1.6	Activity	15.1.6 Preparation and approval of the SDBIP	Percentage (100) completion of the preparation and	Q4: Copy of the SDBIP	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	400 000			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
			approval of the 2027/2028 SDBIP signed by the Mayor by June 2027											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.7	Activity	15.1.7 Prepare consolidated quarterly performance report	Number (4) of quarterly performance reports tabled and approved by June 2027	Q1-Q4: Council Resolutions	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.8	Activity	15.1.8 IDP REP Forum Capacity Building	Number (1) of IDP Capacity Building by December 2026	Q2 Attendance register	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.9	Activity	15.1.9 IDP/PMS Operations equipment procured	Number (1) Projector and Sound system procured by July 2026	Q1 Delivery note	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	PMS Manager
					Capital	N/A			0	0	0	0		
					Operating	30 000			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 and approved	Number of Internal Audit Plans developed and approved by September 2026	Q1: Approved Internal Audit Plan by Audit Committee,	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	
				minutes of the audit committee										
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
16.1.1	Activity	16.1.2 Preparation and Approval of the Internal Audit Plan	Number of Internal Audit Plans prepared and approved by September 2026	Q1: Approved Internal Audit Plan by Audit Committee and minutes of the audit committee	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 Implementation of the approved Internal audit plan	Number (4) of Internal audit progress reports submitted to Audit Committee by June 2027	Q1-Q4: internal audit progress reports to audit committee and minutes of the audit committee	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		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
16.2.1	Activity	16.2.1 Implementation of the approved Internal audit plan	Number (4) of Internal audit progress reports submitted to Audit Committee by June 2027	Q1-Q4: internal audit progress reports to audit committee and minutes of the audit committee	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	Number (1) Fraud Management Plan	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		

		developed and approved	developed by September 2026											

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
17.1.1	Activity	17.1.1 Hold Anti-fraud and Corruption Awareness Training and Workshop	Number (1) of Anti-fraud and Corruption Awareness Training and Workshops held by December2026	Presentations and attendance register	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

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 2026	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		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
17.2.1	Activity	17.2.1 Hold Risk Management Committee meetings	Number (4) of Risk Management Committee meetings held by June 2027	Minutes of the RMC meeting and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Risk Manager
					Capital	N/A			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 2027/2028 IDP Reviewed and	Q4: Copy of 2026/2027 IDP	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

			approved by June 2027											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.1.1	Activity	18.1.1 Develop a credible IDP Process plan	Number of 2027-2028 credible IDP Process plans developed by September 2026	Copy of a 2027-2028 process plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.1.2	Activity	18.1.2 Hold 2026/2027 IDP Ward based consultations	Number (26) of 2027-2028 IDP Ward based consultations held by December 2026	2027-2028 Ward Based consultation report	Target	Number	26	26	0	26	0	0	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	520 000		520000	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
18.1.3	Activity	18.1.3 Hold IDP REP Forum meetings	Number (4) of IDP REP Forum meetings held by June 2027	Minutes and attendance register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	100 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.1.4	Activity	18.1.4 Capacitate IDP REP Forums	Number (1) of IDP REP Forums capacitated by December 2026.	Report and Attendance register	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	IDP Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.2	Output		Number (1) of Communication		Target	Number		1	0	0	1	0	Office of the Municipal Manager	Communications Manager
					Capital	N/A			0	0	0	0		

		18.2 Communication Strategy developed and implemented	Strategy developed and implemented to improve communication and its credibility by June 2027	Copy of communication strategy	Operating	100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.2.1	Activity	18.2.1 Ensure professional coordination of municipal events	Percentage (100) of professional coordination of municipal events by June 2027	Attendance register	Target	Number	100	100	100	100	100	100	Office of the Municipal Manager	Communications Manager
					Capital	N/A			0	0	0	0		
					Operating	50 000		50000	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**
18.2.2	Activity	18.2.2 Develop Cooperate Identity Manuals	Number (1) of Cooperate Identity Manuals developed by December 2026	Cooperate identity manual	Target	Percentage		1	0	1	0	0	Office of the Municipal Manager	Communications Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000		200000	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**
18.2.3	Activity	18.2.3 Develop Communications and Social Media Policies	Number (3) of Communications and Social Media Policies developed by June 2027	Copies of media, communications, and social media policies	Target	Number		3	0	1	1	1	Office of the Municipal Manager	Communications 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**
18.2.4	Activity			Proof of purchase	Target	Number		5	1	3	1	0		Communications Manager

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability: Department	Accountability: Person
		18.2.4 Procure Diaries, Promotion Materials, Digital billboards, five-year magazine and Calendars	Number (5) of Diaries, Promotion Materials, Digital billboards, five-year magazine and Calendars procured by June 2027		Capital	N/A			0	0	0	0	Office of the Municipal Manager	
					Operating	500 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability: Department**	**Accountability: Person**
18.2.5	Activity	18.2.5 Hold Media Communications and Coverage Promotions	Number (4) of Media Communications and campaigns held by June 2027	Attendance register	Target	Number		4	1	1	1	1	Office of the Municipal Manager	Communications Manager
					Capital	N/A			0	0	0	0		
					Operating	100 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability: Department**	**Accountability: Person**
18.4	Output	18.4 Communities and interested stakeholders engaged on the 2024/2025 Annual Report	Percentage (100) of 2024/2025 Annual Oversight Report approved by June 2027	Copy of oversight report	Target	Percentage	100	100	0	0	0	100	Office of the Municipal Manager	MPAC 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**	**Accountability: Person**
18.4.1	Activity	Workshop for all the members of MPAC on the role and	Number Workshop for all members of MPAC on the strengthening	Q:1- Q3 Invitation, Attendance registers.	Target	Number	1	3	1	1	1	0	Office of the Municipal Manager	MPAC Manager
					Capital	N/A			0	0	0	0		
					Operating	180 000			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
		responsibilities of MPAC.	of capacity of MPAC by June 2027											
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Department	Person
18.4.2	Activity	Consolidation of the draft 2024/2025 Oversight Report by MPAC committee by end of March 2026	Percentage of engagements, consolidation, preparation on the draft Annual report by March 2027	Invitations, Attendance registers and draft oversight report.	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Manager	MPAC Manager
					Capital	N/A			0	0	0	0		
					Operating	240 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.4.3	Activity	Printing of the 2024/2025 Annual Oversight Report	Percentage completion of the Printing of the 2024/2025 Annual Oversight Report by March 2027	Final printed Oversight report adopted by council.	Target	Percentage	100	100	0	0	100	0	Office of the Municipal Manager	MPAC Manager
					Capital	N/A			0	0	0	0		
					Operating	200 000		200 000	0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.4.4	Activity	Engagement on the 2024/2025 Annual Report with community members by end of March 2026	Number of UIFW reports considered by MPAC by June 2027	MPAC resolutions and reports to council	Target	Number	1	4	1	1	1	1	Office of the Municipal Manager	MPAC Manager
					Capital	N/A			0	0	0	0		
					Operating	160 000			0	0	0	0		

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance 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**
14.10.5	Activity	Professional institutional development and transformation through provision of legal advice and guidance to the Municipality	Percentage implementation of legal advice and guidance provided by June 2027	Q3-Q4: Reports	Target	Percentage		100	0	0	100	100	Office of the Municipal Manager	Legal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.10.6	Activity	Professional institutional development and transformation through conducting of legal research to identify potential risk associated with Municipality	Percentage of legal research conducted by June 2027	Q3-Q4: reports	Target	Percentage		100	0	0	100	100	Office of the Municipal Manager	Legal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
14.10.7	Activity	Professional institutional development and transformation through	Percentage engagement with stakeholders by June 2027	Q3-Q4 Reports	Target	Percentage		100	0	0	100	100	Office of the Municipal Manager	Legal 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	Accountability: Person
		engagement with stakeholders to develop strategies and policies to ensure compliance with law												

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.10.8	Activity	Professional institutional development and transformation through effective management of litigation cases	Percentage of litigation cases managed by June 2027	Q3-Q4 Report	Target	Percentage		100	0	0	100	100	Office of the Municipal Manager	Legal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.10.9	Activity	Professional institutional development and transformation through working with internal departments to develop measures that align business practices with legal requirements	Percentage of engagements with internal departments by June 2027	Q3-Q4 Reports	Target	Percentage		100	0	0	100	100	Office of the Municipal Manager	Legal Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		

2026/2027
Final SDBIP
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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	Implementation of Whipery Initiatives	Percentage Implementation of Whipery Initiatives by June 2027	Report	Target	Percentage	100	100	100	100	100	100	Office of the Single Whip	Manager - Office of the Single Whip
					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
18.10.1	Activity				Target	Percentage	3	4	1	1	1	1		Manager - Office of the Single Whip

		Hold Information Sharing Session between Whips of all political affiliates and portfolio whips.	Number of Whipery Forum held and 04 Portfolio Whip by June 2027	Attendance Register and Minutes	Capital	N/A			0	0	0	0	Office of the Single Whip	
					Operating	300 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.10.2	Activity	Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues	Number of Governance Forum held by June 2027	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	250 000			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.10.3	Activity	Hold Political engagements in order to make our institution politically stable and avoid unnecessary tension within our institution.	Number of Political Caucus Management (Multi-Party Caucus) held by June 2027	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	30 000		0	0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.10.4	Activity	Capacitate Councilors as Custodian of the society in the implementation of service delivery.	Number of Council Caucuses held by June 2027	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	40 000			0	0	0	0		
Sdbip ref.		**Measurable Objective**		**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

	Planning Level		Key Performance Indicator					Annual Target					Department	Person
18.10.5	Activity	Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized	Number of Letsema Programmes by June 2027	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	220 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.6	Activity	Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach	Number of Multi-party Uniforms purchased by June 2027	Delivery note, collection receipt register of Cllrs and pictures	Target	Number		130	0	0	0	130	Office of the Single Whip	Manager - Office of the Single Whip
					Capital	N/A			0	0	0	0		
					Operating	150 000			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.10.7	Activity	Hold an induction workshops	Number of Multiparty and whipery induction workshops held by June 2027	Attendance Register and reports	Target	Number	4	2	0	1	1	0	Office of the Single Whip	Manager - Office of the Single Whip
					Capital	N/A			0	0	0	0		
					Operating	30 000			0	0	0	0		

Moretele Local Municipality

2026/2027
Final SDBIP
OFFICE OF THE SPEAKER

National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight
Key Performance Area	Good Governance and Public Participation
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	Output	18.3 Participatory development and local democracy promoted through effective ward committee system	Percentage of promotions in participatory development and effective award system by June 2027	Q1-Q4: Copies of Ward Committee	Target	Percentage	100	100	100	100	100	100	Office of the Speaker	Manager- Office of the Speaker
					Capital	Capex			0	0	0	0		
					Operating	150000			0	0	0	0		

				meeting attendance registers										
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 of Ward Committee meetings held by June 2027	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	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 of Councillor's Bursary Awarded by March 2027	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	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	Purchase Ward Committee Uniforms and Identifications	Number of Ward Committee Uniforms and Identifications purchased by March 2027	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	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	Hold Ward Councilors and Secretaries Forum	Number of Ward Councilors and Secretaries Forum held by June 2027	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			0	0	0	0		
					Operating	50000			0	0	0	0		
		Measurable Objective	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level							Annual Target					Department	Person	
18.3.5	Activity	Hold Ordinary Council meetings	Number of Ordinary Council meetings held by June 2027	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			0	0	0	0			
					Operating	250000			0	0	0	0			

17.Consolidated planned Indicators

Directorate / Unit	Planned Annual indicators
Infrastructure Development Services	17
Community Development services	09
Budget and Treasury Office	25
Human Resources and Corporate Services	18
LED and Planning	17
Strategic Services	
• IDP/PMS	14
• Communications	07
• Speaker's Office	05
• Special Projects (Mayor's Office)	27
• Internal Audit	04
• Risk	04

• Chief Whip	07
• MPAC	05
Totals	**159**

18. Implementation, Monitoring and Reporting of the 2026/2027 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.**

19. Departments Plans

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

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

4X Hydraulic bin lifting equipment's	All 5 Municipalities	Scoping report	800 000
District environmental management framework	All 5 Municipalities	District environmental management Plan	4 5000 000
Review of the District air quality plan	All 5 Municipalities	Development of the plan	3 500 000
Review of the district integrated waste management plan	All 5 Municipalities	Development of the plan	2 000 000
Environmental Management Policy	All 5 Municipalities	Development of a policy	2 800 000
Rugby fields x 5	All 5 Municipalities	Feasibility study	800 000 000
3x fire engines	Moretele	Supply and delivery only	4 000 000
Construction of moeka Community Hall	Moretele	Completed community hall	9 200 000
Construction of Mmotla Community Hall	Moretele	Completed community hall	9 200 000
Construction of 10 sports complex in wards 1,2,4,5,6,9,10,19,21,23 and 26	Moretele	Completed sports complex	828 000 000
Golf course in Moretele	Moretele	Completion	2 000 000 000

20. Projects by Private developers

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

21. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

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

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

Rationale of Performance Management

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

Policy and Legal Context for PMS

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

- LGTAS and incorporation of specifically Outcome 9
-

Objectives of Performance Management System

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

Benefits of Performance Management

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

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


Imporoved organisational strategy execution
Development of a structure that is strategy implementation oriented
Talent identification and preservation
Promotion of stakeholder value (Internally and externally)
Influence the development of a performance orinted leadership model
retain, reward and harness excellence

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

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

Moretele Local Municipality Performance Management Systems (PMS) Model

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

What is a Performance Measurement Model?

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

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

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

The Value of a Performance Measurement Model

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

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

Criteria of a Good Performance Model

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

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

The Balanced Scorecard Performance Model

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

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

The Revised Municipal Scorecard Model

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

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

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

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

(1) Development Impact Perspective.

(2) Resource Management Perspective.

(3) Service Delivery Perspective; and

(4) Governance Process Perspective.

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

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

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

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

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

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

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

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