Moretele Local Municipality

2026/2027

Service Delivery and Budget Implementation Plan

(SDBIP Final)

TSOGA O ITIRELE

Revision Control

2026/27 Planning

May 2026

Strategic Services

IDP/PMS Unit

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1. Mayor Foreword and Overview by the Accounting Officer

1.1 Mayor's foreword

The preparation of the SDBIP represents one of the most important responsibilities entrusted to the leadership of the Moretele Local Municipality.

As we present this SDBIP, 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 SDBIP reflects our collective commitment as Council to respond to these expectations through careful planning, implementation, 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 the Draft 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.

The Final 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 the 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 the Draft 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
Mayor
Moretele Local Municipality

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1.2 Overview by the Accounting officer

It is with great pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) 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

2 Final SDBIP Approval

Final 2026/2027 Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act of 2003.

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Cllr G Manyike
Hon Mayor

3. Key Performance Areas

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

4. SDBIP Context

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

a) Projections of each month of-
   (i) revenue to be collected, by source; and
   (ii) operational and capital expenditure, by vote.

b) Service delivery targets and performance indicators for each quarter; and

c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

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

4.1 Budget processes and related matters

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

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purposes of the budget; and (c) take all reasonable steps to ensure—

(i) that the municipality approves its annual budget before the start of the budget year.

(ii)that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget: and

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

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

(bb)are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act

4.2 Components of the SDBIP

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

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

5. Municipality’s Vision and Demographics

5.1 Municipal Vision

Vision

A Developing Moretele for Growth and Prosperity for All

Mission

To provide and enhance equitable, cost effective, efficient and quality service delivery and exploit resources for sustainable development, growth and prosperity for all

Values

Service to stakeholders

Excellence

Transparency

Responsiveness

Value for diversity

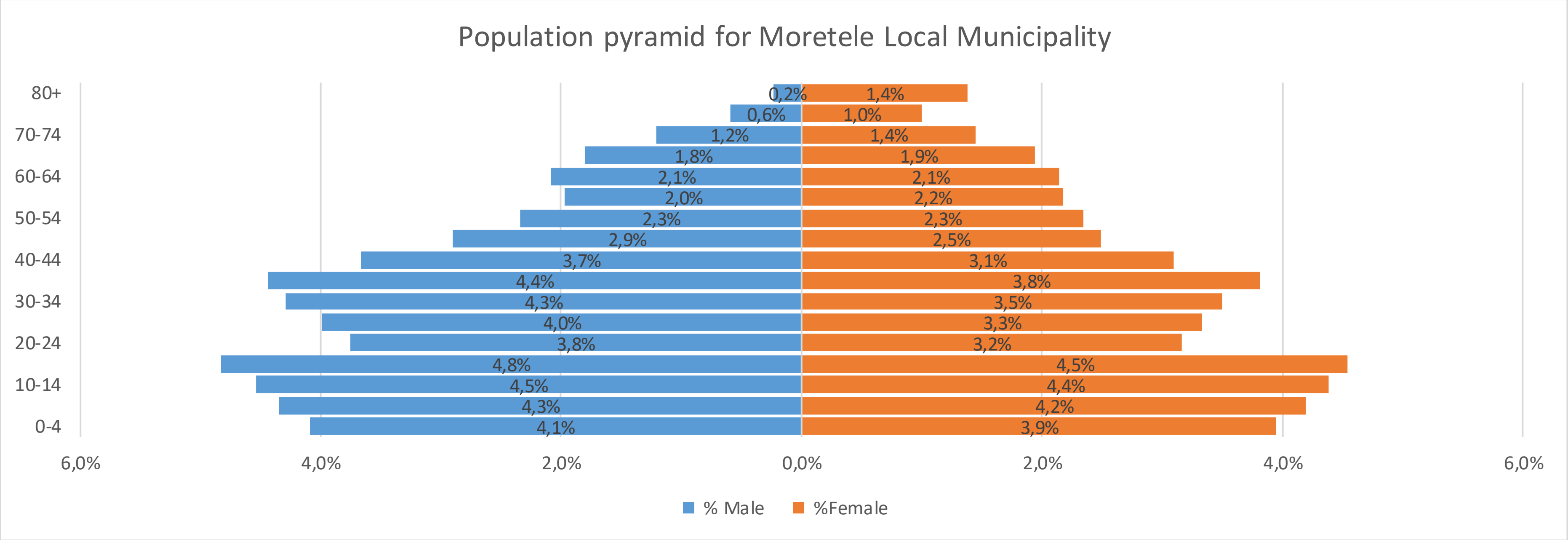
Value for partnerships

Ethical standards

5.2 Demographics (Summary)

Population

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

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

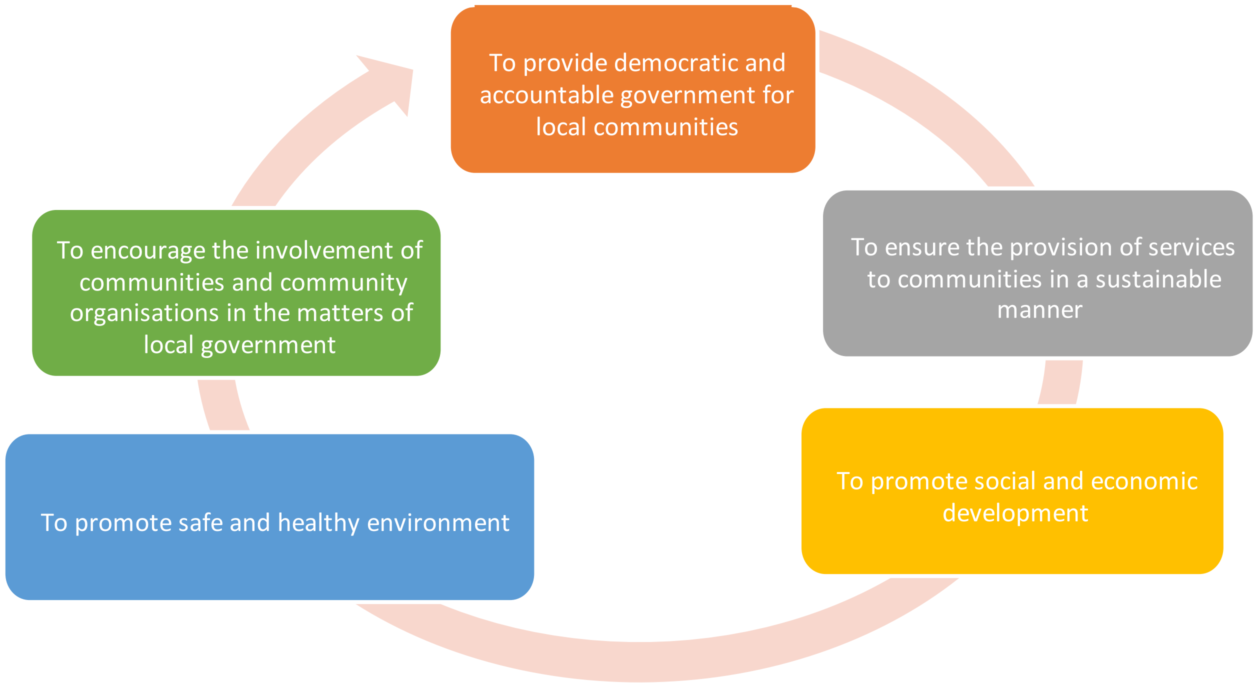
	no of households	% of households
Own refuse dump	27522.8	45.8
Removed by local authority/private company/community members at least once a week	20369.8	33.9
Communal container/central collection point	6927.6	11.5
Dump or leave rubbish anywhere (no rubbish disposal)	2975.9	5
Removed by local authority/private 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

6. Municipal Mandate and Powers and Functions

6.1 Mandate

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



6.2 Powers and Functions

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

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

7. Financial Plan

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.

8. SERVICE DELIVERY OBJECTIVES, INDICATORS AND TARGETS

Municipal objectives by Directorate

Infrastructure Development Services

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

Community Development Services

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

Budget and Treasury Office

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

Human Resources and Corporate Services

> 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

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National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, to promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance
Strategic Goals	SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures
Key Performance Area	Financial Management and Viability
Outcome	7. 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	Accountability: 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	Accountability: Person
7.2	Output	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	Target	Number	1	1	0	0	1	0	Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					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	Accountability: 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		

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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	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	Draft MTREF budget	Target	Number	1	1			1		Budget and Treasury Office	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					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 maintain financial sustainability	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		

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	Number of final budget submitted 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		

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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		Number of Quarterly submissions of	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		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Department	Person
		Ensure transparent, fair and compliant procurement	contract management report to Audit committee by June 2027		Operating	Internally			0	0	0	0		

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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 form 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	Number of 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		

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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 form 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		

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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		

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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 on 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		

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National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
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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	Accountability: 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**	**Accountability: Person**
5.11	Output	Health Awareness programs designed and implemented in collaboration with other Dept of Health and health agencies	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		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability: Department**	**Accountability: 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**	**Accountability: Person**
5.2	Output	To improve access to safe and habitable public facilities	Number of Municipal Public facilities developed and	Completion certificate and delivery note	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	Accountability: Person
		through upgrading and maintaining community facilities	maintained at Municipal DLTC Offices , Municipal hall, One- Ten Com Hall & Moss Mary hall by June 2027	signed off by 30 Jun 2027										
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Department**	**Person**
5.3	Output	Development of disaster management plan	Number of developments of disaster management Plan by June 2027	Final copy of 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**	**Department**	**Person**
5.4	Output	Community support for victims of disaster provided through various relief Materials	Percentage cumulative of Disaster Relief Materials for disaster victims by June 2027	Proof of Purchase materials and Delivery notes	Target	Percentage	1	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**	**Department**	**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**	**Department**	**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**	**Department**	**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		

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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 implementation of Information and communication technology	Percentage implementation of planned information and communication technology initiatives by June 2027	Q1-Q4: Compliance Certificates or copies of reports	Target	Percentage	100	100	100	100	100	100	Human Resources and Corporate Services	Director Human Resource and Corporate Services
					Capital	23680868			0	0	0	0		
					Operating	N/A			0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
14.11	Output	Employee Wellness initiatives Promoted	Percentage of Employee Wellness/Campaigns	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	Accountability: Person
			initiatives held June 2027											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**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**	**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**	**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**	**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**	**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**	**Department**	**Person**
14.17	Output	Promote conducive working environment	Percentage, of over grown grass cutting and reconciliation of overtime claims and	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	
			the work output by June 2027											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Department**	**Person**
14.18	Output	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	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	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**	**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**	**Department**	**Person**
14.7	Output				Target	Percentage	1	100	100	0	100	0		Director Human Resource and Corporate Services

		Maintenance of Municipal Offices	Percentage implementation of Municipal Offices maintenance by June 2027	Q1-Q3: Maintenance/Delivery Reports/Note	Capital	496253			0	0	0	0	Human Resources and Corporate Services	
					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		

Moretele Local Municipality

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National Outcome	National Outcome Responsive, Accountable, Effective And Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To 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.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	Accountability	
													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.				**Evidence**	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	Accountability	

	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
1.3	Output	Provision of basic water	Number of households provided with basic water Services in ward 12 by June 2027	Q4: Progress report & 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.	Q4: Completion certificates & 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	Completion of Community Hall in Ward 23	Number of completions of Community Hall in Ward 23 completed by June 2027	Progress report and completion certificate	Target	Number		1	0	0	0	1	Infrastructure Development Services	Infrastructure Development Services Director
					Capital	12 000 000			0	0	0	0		
					Operating	N/A			0	0	0	0		
19.3	Output	Refurbishment 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.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													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	Director of 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 constructed in ward 21	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		

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		

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National Outcome	National Outcome Responsive, Accountable, Effective and Efficient Local Government System
NDP Chapters	Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption
Municipal Strategic Objectives	To promote and enhance economic development, growth and economic access
Strategic Goals	SG LED: To maximize the economic potential and growth of the local economy through innovation and improved economic performance, To Maximize the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximize (should be minimize) environmental damage through temporary job creation, To maximize the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations
Key Performance Area	Local Economic Development
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	Accountability: Person
10.1	Output	Tourism Projects supported	Number of Tourism projects supported by June 2027	Appointment letter, final feasibility report, delivery Note and attendance registers and picture	Target	Number	3	4	1	1	1	1	Local Economic Development and Planning	Director Local Economic Development
					Capital	N/A			0	0	0	0		
					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	Accountability: 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	Accountability: Person
11.2	Output	Incomplete Land Tenure Upgrading in (3) settlements	Number of MLM incomplete land tenure projects for Carousel View, Motle and cyferskuil developed 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 participation proof,	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		

				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 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	Target	Number	11	9	3	2	2	2	Local Economic Development and Planning	Director Local Economic Development
					Capital				0	0	0	0		
					Operating	1866 600.00			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
11.5	Output	Land use and land development awareness workshops	Number of land use awareness workshops conducted by June 2027	Attendance registers and minutes	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	536 388 25			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 (Mathibestad buy back centre)	Number of Environmental facilities renovated in Mathibestad buy back centre by June 2027	Appointment and Completion certificate	Target	Number		1			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	**Person**
13.2	Output	Environmental awareness campaigns.	Number of clean up campaigns conducted by June 2027	Attendance registers 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 site fenced in Ga-motla by June 2027	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		
					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			Attendance register	Target	Number	4	4	1	1	1	1		Director Local Economic Development

		LED awareness workshops and campaigns	Number of LED awareness workshops and campaigns conducted by June 2027		Capital	N/A			0	0	0	0	Local Economic Development and Planning	
					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**	
													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, Good Governance and Public Participation	Percentage of good government and public participation initiative held by June 2027	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		
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	N/A		100	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		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.5	Output	Implementation of IGR & Protocol Initiatives	Percentage 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				Target	Number	3	3	0	1	1	1		Protocol & IGR Manager

		Strengthening the relationship between the Municipality and Magosi	Number of Engagement Session with Magosi and Traditional Council held by June 2027	Attendance Registers & Pictures	Capital	N/A			0	0	0	0	Office of the Mayor	
					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	Hold Women's Day Celebration	Number of Women Seminar held by June 2027	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**
18.6.2	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	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**
18.6.3	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				Target	Number		2	0	1	0	1		Special Projects Manager

		Engagement with People with Disability	Number of Disability Forum Meetings and Programs by June 2027	Attendance registers and pictures	Capital	N/A			0	0	0	0	Office of the Mayor	
					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 through celebrating National Days	Number of Women's Month Commemoration by June 2027	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		
					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**
18.8.3	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	**Person**
18.8.4	Activity	Promotion of Social Cohesion	Number of 16 Days of Activism of Abuse	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		

		through celebrating National Days	Against Women and Child Abuse celebrated by December 2026		Operating	N/A			0	0	0	0		
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.9	Output	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		
					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**	
													Department	**Person**
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	Office of the Mayor	Special Projects Manager
					Capital	N/A								
					Operation	300 000								
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					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 with Dept of Education	Number of Back-to-School Campaigns conducted in partnership with Dept of Education (Distribution of 200 shoes, and 500 cares packs) by March 2027	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		
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	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		

			2025/2026 Annual Report approved by January 2027											

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
15.1.3	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 approval of the 2027/2028 SDBIP signed by the Mayor by June 2027	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**	
													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, 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
16.1.1	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											
				Evidence	Type	UOM	Baseline		Q1	Q2	Q3	Q4	Accountability	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
17.1	Output	17.1 Fraud Management Plan developed and approved	Number (1) Fraud Management Plan developed by September 2026	Approved Fraud Management Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	Risk Manager
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
17.1.1	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 approved by June 2027	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		
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				Target	Number	26	26	0	26	0	0		IDP Manager

		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	Capital	N/A			0	0	0	0	Office of the Municipal Manager	
					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	18.2 Communication Strategy developed and implemented	Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2027	Copy of communication strategy	Target	Number		1	0	0	1	0	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	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	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	Accountability: Person
			developed by June 2027											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Department**	**Person**
18.2.4	Activity	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	Proof of purchase	Target	Number		5	1	3	1	0	Office of the Municipal Manager	Communications Manager
					Capital	N/A			0	0	0	0		
					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**	**Department**	**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**	**Department**	**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**	**Department**	**Person**
18.4.1	Activity	Workshop for all the members of MPAC on the role and responsibilities of MPAC.	Number Workshop for all members of MPAC on the strengthening of capacity of MPAC by June 2027	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**	**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.		Measurable Objective		Evidence	Type	UOM	Baseline		Q1	Q2	Q3	Q4	Accountability

	Planning Level		Key Performance Indicator					Annual Target					Department	Person
14.10.7	Activity	Professional institutional development and transformation through engagement with stakeholders to develop strategies and policies to ensure compliance with law	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	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		

Moretele Local Municipality

2026/2027
Draft SDBIP
OFFICE OF THE CHIEFWHIP

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	Accountability: 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**	**Accountability: Person**
18.10.1	Activity	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	Target	Percentage	3	4	1	1	1	1	Office of the Single Whip	Manager - Office of the Single Whip
					Capital	N/A			0	0	0	0		
					Operating	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**	**Accountability: 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**	**Accountability: 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.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
18.10.5	Activity	Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized	Number 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
DRAFT 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	Accountability 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 meeting attendance registers	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		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability Department	Accountability 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	Accountability 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	Accountability 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		
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
18.3.5	Activity	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		

9.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

10. 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.**

Directorate:	**Office of the Municipal Manager**
Municipal Manager:	**Name:**

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