

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)**

2022/23 FINANCIAL YEAR



THABA CHWEU LOCAL MUNICIPALITY

Contents

| | |
|--|----|
| Acronyms..... | 3 |
| Executive Mayors Foreword..... | 4 |
| 1. Vision..... | 7 |
| 2. Mission | 7 |
| 3. Municipal Core Values..... | 7 |
| 5. Strategic Objectives, Goals and Developmental Objectives for the 2022-2027 IDP..... | 7 |
| 6. Purpose of the Service Delivery and Budget Implementation Plan..... | 10 |
| 7. Background of the Service Delivery and Budget Implementation Plan..... | 10 |
| 8. The role of the Executive Mayor in context of SDBIP | 10 |
| 9. Role of the Accounting Officer in respect of SDBIP..... | 10 |
| 10. Budget – Monthly Revenue and Expenditure Table..... | 11 |
| 11. Municipal SDBIP Targets and Key Performance Indicators..... | 14 |
| 12. Project allocation as per ward..... | 39 |
| 13. Conclusion..... | 42 |

Acronyms

| | | |
|--------|---|--|
| AC | - | Audit Committee |
| AGSA | - | Auditor General of South Africa |
| AIDS | - | Acquired Immune Deficiency Syndrome |
| APR | - | Annual Performance Report |
| BTO | - | Budget and Treasury Office |
| COGTA | - | Cooperative Governance and Traditional Affairs |
| EAP | - | Employee Assistance Programme |
| EIA | - | Environmental Impact Assessment |
| EPWP | - | Expanded Public Works Programme |
| GIS | - | Geographical Information System |
| HIV | - | Human Immune Virus |
| ICT | - | Information and Communication Technology |
| IDP | - | Integrated Development Plan |
| KM | - | Kilo Meter |
| KPA | - | Key Performance Area |
| KPI | - | Key Performance Indicator |
| LAC | - | Local Aids Council |
| LED | - | Local Economic Development |
| LIP | - | Local Implementation Plan |
| LOCS | - | Local Council of Stakeholders |
| MFMA | - | Municipal Finance Management Act |
| MIG | - | Municipal Infrastructure Grant |
| MMC | - | Member of Mayoral Committee |
| MSCOA | - | Municipal Standard Chart of Accounts |
| NT | - | National Treasury |
| OHS | - | Occupational Health and Safety |
| PMS | - | Performance Management Committee |
| RMC | - | Risk Management Committee |
| SAYC | - | South African Youth Council |
| SCM | - | Supply Chain Management |
| SDF | - | Skills Development Facilitator |
| SPLUMA | - | Spatial Plan Land Use Management Act |
| TCLM | - | Thaba Chweu Local Municipality |
| TOR | - | Terms of Reference |
| WAC | - | Ward Aids Council |

Foreword of the Executive Mayor



Municipal Council approved the 2022/2023 – 2024/25 MTREF on 31 May 2022 in accordance with Section (16) (2) of the Municipal Finance Management Act through Council resolution number A63/2022.

The mayor of a municipality must take all reasonable steps to ensure that the Municipality's SDBIP is approved within 28 days after the approval of the budget, as stipulated in the MFMA section 53 (1) (c) (ii).

The SDBIP comprises of six (6) Key Performance Areas which inform the Municipality's functions, programmes and projects.

Council in line with the Local Government mandate seeks to efficiently provide basic services which are informed by ward priorities. Due to the backlog, for the 2022/23 FY the Municipality has prioritized water, sanitation & electrification projects. The Municipality envisages to implement the following capital projects in the 2022/2023 financial year:

Water and Sanitation

To address the current water and sanitation challenges experienced in most parts of the Municipality, a total amount of

R56, 5 million has been set aside through the Municipal Infrastructure Grand, the Water and Sanitation Infrastructure Grand and own funding. The following projects have been prioritised:

- Provision of Water Reticulation at Emshinini Township.
- The refurbishment of sanitation infrastructure in Ward 1, 2, 3, 5, 12 and 14.
- Phase two of the Sabie AC pipeline replacement project.
- The maintenance of boreholes in all the Wards except for Wards 6 and 10.
- Installation of Water Reticulation in Coromandel.
- Sewer Reticulation Project in Coromandel.
- Provision of water reticulation in Mashishing Ext 8.
- Sewer reticulation project in Ext 8.
- Sewer reticulation project in Ext 7.

A further R42 million funding for the Lydenburg Waste Water Treatment Works (WWTW) has been approved by the Department of Water and Sanitation for 2022/2023 financial year under Water and Sanitation Infrastructure Grand.

Electricity

Through the Integrated National Electrification Programme, a total of **R20 million** has been allocated for the installation/refurbishment of streetlights/high mast lights and traffic lights. The refurbishment of overhead lines in all the towns. The supply of Electrical Poles, repairs and maintenance of Duma Substation, and the procurement of two Cherry Pickers. This amount will also cater for the electrification of 150 households at Graskop Hostel, 80 households in Lydenburg Ext 108, 220 households at Phola Park, 190 households at Nkanini

Phase 3, 220 households at Manjenje and 220 households at Riverside.

This will also include the supply and delivery of electrical poles, repairs and maintenance of the Duma Substation.

Public Facilities/Spatial Planning & LED

The Municipality has budgeted internal funds amounting to **R3,8 million** for the refurbishment of public parks, recreational facilities, community halls, as well as the repairs and maintenance of Municipal properties.

A portion of this amount will also cater for the subdivision and rectification of Erven and facilitate the ratification and registration of title deeds. The support to our SMME's is of paramount importance to encourage meaningful participation in the various sectors of the economy. In recognition of Thaba Chweu as a tourist destination, tourism high impact projects will be facilitated to increase and diversify our tourism product portfolio. This will also facilitate the transformation of the industry as well as increase tourist arrivals into our Municipality.


Spatial Planning & Rationale

R 2.4 million allocation will also cater for the subdivision and rectification of Erven and the facilitation of title deeds rectification and registrations.

The Municipality will not rest until the municipality realises a sound financial viability and our commitment to tackle fraud and corruption still stands. In a bid to ensure the effective use of public funds and enhance accountability, we must discourage the mismanagement of public funds at all costs; we shall strengthen the political oversight and guidance over the financial affairs of the Municipality and ensure systems of checks and balances are adhered to.

As part of intervention measures to assist the Municipality to improve its financial

position, Provincial Treasury has since invoked Section 139 of the MFMA (Mandatory Provincial Interventions Arising from Financial Crisis). The approved Financial Recovery Plan was duly presented to council for implementation. To this effect the Municipality continues to submit to Treasury progress reports on the implementation of the recommendations of the Recovery Plan.

 28.06.2022

Cllr. FM Nkadimeng
Executive Mayor

1. Vision

Custodian of sustainable service delivery, economic development and good governance

2. Mission

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

3. Municipal Core Values

- Putting people first
- Delivery of quality service
- Uphold local government laws
- Investor friendly

4. Motto

Re direla Batho

5. Strategic Objectives, Goals and Developmental Objectives for the 2022-2027 IDP

Chapter 2 Section 6 of the Municipal Systems Act (2000), *Duties of municipal administrations*, the administration of a municipality must:

- a) Be responsive to the needs of the local community
- b) Facilitate a culture of public service and accountability amongst staff;
- c) Take measures to prevent corruption
- d) Establish clear relationships, and facilitate cooperation and communication between it and the local community
- e) Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive: and
- f) Inform the local community how the municipality is managed, of the costs involved and the persons in charge

Chapter 7 Section 152 of the South African Constitution (1996) *Objects of local government* provides a basis of over-arching strategic goals:

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

The Municipality has identified the following Strategic Objectives for the **2022-2027 IDP**:

- Provide access to quality & Sustainable services in line with council mandate (SO1)
- Realisation of harmonious development within the municipal jurisdiction (SO2)
- Increase revenue base and ensure sound financial viability (SO3)
- Enhance/Promote economic development and growth (SO4)
- Improve institutional transformation and resource management (SO5)
- Ensure effective and good governance (SO6)
- Strengthen IGR & stakeholder relation (SO7)
- Mainstreaming of social advocacy and marginalised groups (SO8)

The Municipality has identified the following Goals for the **2022-2027 IDP**:

In order to realize the vision or strategic objectives council has set itself the following goals that must be achieved by 2027:

| Code# | Goal |
|--------------|---|
| G1 | Grow municipal revenue by 2027 |
| G2 | Improve the capacity of water supply in urban areas of municipality by 2027 |
| G3 | Provide sustainable water supply in the northern areas and farm communities of the municipality by 2027 |
| G4 | Improve the capacity of sewer lines and water waste treatment plants in urban areas of the municipality by 2027 |
| G5 | Eradicate sewer leakages and spillages in the urban areas of the municipality by 2027 |
| G6 | Improve the condition of road networks in the urban areas of the municipality by 2027 |
| G7 | Improve the capacity of electricity supply in Lydenburg by 2027 |
| G8 | Eradicate informal settlements and discourage land invasion in urban areas of the municipality by 2027 |
| G9 | Consistently service and Reduce the Eskom debt account by 2027 |
| G10 | Facilitate economic development and growth by 2027 |
| G11 | Improve the maintenance of council public facilities by 2027 |

| | |
|------------|--|
| G12 | Improve state of governance in the municipality by 2027 |
| G13 | Improve the implementation of social/Transversal programmes and services in the municipality by 2027 |
| G14 | Improve state of service delivery and facilitate the state of labour practice in privately owned land in the farm and forestry communities by 2027 |

6. Purpose of the Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2022/23 FY. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- i) Monthly projection of revenue to be collected for each source
- ii) Monthly projections of expenditure (operating and capital) and revenue for each vote
- iii) Quarterly projections of service delivery targets and performance indicators for each vote
- iv) Ward information for the delivery of a specific service

7. Background of the Service Delivery and Budget Implementation Plan

- According to section 53(1) (c) (ii) of the MFMA, the Mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.
- The SDBIP is compiled in terms of the prescribed Key Performance Areas:
 - Basic Service Delivery
 - Local Economic Development (LED)
 - Municipal Institutional Development and Transformation
 - Municipal Good Governance and Public Participation
 - Municipal Financial Viability and Management
 - Spatial Planning and Rationale

8. The role of the Executive Mayor in context of SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA:

The mayor of a municipality must—

- Provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- 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 taken into account or revised for the purposes of the budget;

- Take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year, 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 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.

9. Role of the Accounting Officer in respect of SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

10. Budget – Monthly Revenue and Expenditure Table (Municipal Vote)

| Description | Budget Year | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-------------|--------|-------|---------|----------|----------|---------|----------|-------|-------|-----|------|---|------------------------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | |
| Property rates | 9 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 116 | 121 222 | 126 677 |
| Service charges - electricity revenue | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 235 | 246 258 | 257 339 |
| Service charges - water revenue | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 657 | 879 | 246 258 | 257 339 |
| Service charges - sanitation revenue | 4 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 721 | 62 349 | 65 155 |
| Service charges - refuse revenue | 1 832 | 832 | 832 | 832 | 832 | 832 | 832 | 832 | 832 | 832 | 832 | 832 | 21 | 22 945 | 23 978 |
| Rental of facilities and equipment | 2 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 25 | 26 926 | 28 138 |
| Interest earned - external investments | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 252 | 3 026 | 3 159 | 3 301 |
| Interest earned - outstanding debtors | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 492 | 513 | 536 |
| Dividends received | 2 018 | 018 | 018 | 018 | 018 | 018 | 018 | 018 | 018 | 018 | 018 | 018 | 24 | 25 184 | 26 318 |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Licences and permits | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 1 229 | 1 283 | 1 341 |
| Agency services | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 91 | 95 | 99 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 192 | 208 246 | 227 390 |
| | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 072 | 866 | 208 246 | 227 390 |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Other revenue | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 31 | 32 860 | 34 339 |
| Gains | 2 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 623 | 475 | - | - |
| Total Revenue (excluding capital transfers and contribution) | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 59 406 | 877 | 712 | 751 041 | 794 610 |
| Expenditure By Type | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 254 | 266 132 | 278 108 | |
| Employee related costs | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 243 | 916 | 14 | 14 744 | 15 408 |
| Remuneration of councillors | 1 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 123 | 114 | 124 746 | 125 585 |
| Debt impairment | 9 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 278 | 70 | 68 394 | 76 247 |
| Depreciation & asset impairment | 5 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 893 | 722 | 30 | 31 320 | 32 729 |
| Finance charges | 2 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 000 | 165 | 172 260 | 180 012 |
| Bulk purchases - electricity | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 000 | 8 180 | 8 540 | 8 924 |
| Inventory consumed | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 132 | 970 | 139 306 | 145 010 |
| Contracted services | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 800 | 835 | 873 | |
| Transfers and subsidies | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 94 | 063 | 98 447 | 103 225 |
| Other expenditure | 7 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 839 | 063 | - | - | - |
| Losses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 73 754 | 885 | 051 | 924 725 | 966 120 |
| Surplus/(Deficit) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (14 348) | (172 174) | (173 684) | (173 684) | (171 509) |

| | | | | | | | | | | | | | | |
|--|----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------------|-----------------|------|
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 115 | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 9 | 659 | 659 | 659 | 659 | 659 | 659 | 659 | 659 | 659 | 907 | 138 248 | 160 536 | |
| Transfers and subsidies - capital (in-kind - all) | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Surplus/(Deficit) after capital transfers & contributions | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) |
| Taxation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Attributable to minorities | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Surplus/(Deficit) | 1 | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | (4 | 689) | |
| | | | | | | | | | | | (56 | (35 436) | (10 973) | |
| | | | | | | | | | | | 267) | (35 436) | (10 973) | |

11. Municipal Adjusted SDBIP Targets and Key Performance Indicators for the 2022/23 Financial Year:
 The Top Layer of the Municipal SDBIP consists of the following Targets and Key Performance Indicators:

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|---|--|---------------------|--|---|---|-------------------|-------------|-------------|--|-----------------------|--|----------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Water | Installation Boreholes at Thaba Chweu Local Municipality | Ward 1, 2, 3, 4, 8, 11, 12, 13 & 14 (Speekboom, Brondal, Bultkoop, Goudehoop, Boschfontein, Matibidi, Lydenburg) | Number | Number of boreholes installed in areas around Thaba Chweu Local Municipality | 6 Boreholes installed in the 2021/22 FY | 12 Boreholes installed in areas around Thaba Chweu Local Municipality by 30 June 2023 | N/A | N/A | N/A | Completion and commissioning of 13 Boreholes (1 Speakboom, 1 Brondal, 1 Bultkop, 1 Goudehoop, 1 Boschfontein, 2 Matibidi, 5 Lydenburg) | R 3 781 782,92 (MIG) | Director: Technical & Engineering Services | Technical & Engineering Services | |
| Provide access to quality services in line | Basic Services and Infrastructure Development | Water | Designs for the provision of Water Reticulation at Emshinini Township | Ward 4 (Emshinini Township) | Number | Number of set of designs completed for the Water Reticulation pipeline | New KPI | 1 Set of design completed for the Water Reticulation pipeline at | N/A | N/A | N/A | Appointment of a consultant from the panel of engineers | R 784 388,80 (MIG) | Director: Technical & Engineering Services | Technical & Engineering Services | |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|--|---------------------------|---------------------|---|----------|--|---|---|--|--------------------------------|---|----------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| with council mandate | | | | | | at Emshinini Township | | Emshinini Township by 30 June 2023 | | | ation pipeline | | | Services | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Sanitation | Installation of Water Reticulation in Coromandel | Ward 4 (Coromandel) | Number | Number of km of Pipeline installed for Sewer Reticulation at Coromandel by 30 June 2023 | New KPI | 1 km of Pipeline installed for Sewer Reticulation at Coromandel by 30 June 2023 | Designs for the pipelines | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Installation of 1 km of pipeline for Sewer Reticulation in Coromandel | N/A | Designs, Minutes, Completion Certificate. | R 1 580,628,43 (MIG) | Director: Technical & Engineering Services | Technical & Engineering Services |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Water | Provision of Water Reticulation at Mashishing X8 | Ward 3 (Mashishing Ext 8) | Number | Number of km of Pipeline installed for the Water Reticulation at Mashishing X8 | New KPI | 10.5 kms of Pipeline installed for the Water Reticulation at Mashishing X8 by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment | Quarterly progress report on the electrification of households at Grasko | 10.5 kms of Pipeline installed | Designs, Minutes, Completion Certificate. | R 12624,849,18 (MIG) | Director: Technical & Engineering Services | Technical & Engineering Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|--|-----------------------------|---------------------|---|----------|---|---|---|--|--|---|-----------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| mandate | | | | | | | | | | | | | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Roads | Paving of Main Road in Moremela (Tshirelang) | Ward 9 (Moremela) | Number | Number of km of road refurbished at Moremela -Morothong -Kanana Street (Tshirelang) by 30 June 2023 | New KPI | 0.7 km of road + 1 Culvert refurbished at Moremela -Morothong -Kanana Street (Tshirelang) by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress report on the electrification of households at Graskopp Hostel. | 0.7 km of road + 1 Culvert refurbished | Designs, Minutes, Completion Certificate. | R 13 859 068,69 (MIG) | Director: Technical Engineering Services | Technical & Engineering Services |
| Provide access to quality services in line with | Basic Services and Infrastructure Development | Water | Construction of Emshinini Gravity Pipeline | Ward 4 (Emshinini Township) | Number | Number of Gravity pipeline constructed at for the Emshinini Township by 30 June 2023 | New KPI | 9.2 km of Gravity pipeline constructed at for the Emshinini Township by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for | Quarterly progress report on the electrification of househ | 9.2 km of Gravity pipeline constructed | Designs, Minutes, Completion Certificate. | R 10 348 207,52 (MIG) | Director: Technical Engineering Services | Technical & Engineering Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|--|--------------------------|---------------------|--|----------|--|---|---|---|---|--|--------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| council mandate | | | | | | | | | | | | | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Graskop(Hostel) | Ward 10 (Graskop Hostel) | Number | Number of households connected to Grid at Graskop (Hostel) | New KPI | 150 Households connected to the Grid at Graskop (Hostel) by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress report on the electrification of households at Graskop Hostel. | 150 Households connected to the Grid at Graskop | Appointment letter for the consultants, Terms of Reference, Advertisement for the contractor, Site handover, Quarterly progress report and Completion certificate. | R 2 777 702 (INEP) | Director: Technical & Engineering Services | Technical & Engineering Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|---|---------------------------|---------------------|--|--|---|---|---|---|---|--|----------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Mashishing EXT 108 | Ward 3 (Mashishing Ext 8) | Number | Number of households connected to Grid at Mashishing EXT 108 | 100 Households connected to the Grid at Mashishing during the 2018/19 FY | 80 Households connected to Grid at Mashishing EXT 108 by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress report on the electrification of households at Graskop Hostel. | 80 Households connected to Grid at Mashishing EXT 108 | Appointment letter for consultants, Terms of Reference, Advertisement, Contractor, Site handover | R 1 481 (INEP) | Director: Technical & Engineering Services | Technical & Engineering Services |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Phola Park | Ward 7 (Phola Park) | Number | Number of households connected to Grid at Phola Park | New KPI | 220 Households connected to Grid at Phola Park by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and | Quarterly progress report on the electrification of households at Graskop Hostel. | 220 Households connected to Grid at Phola Park | Appointment letter for consultants, Terms of Reference, Advertisement, Contractor, Site handover | R 4 074 (INEP) | Director: Technical & Engineering Services | Technical & Engineering Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|--|------------------|---------------------|---|--|---|---|---|--|---|---|--------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Nkanini (Phase 3) | Ward 6 (Nkanini) | Number | Number of households connected to Grid at Nkanini (Phase 3) | 117 Households connected to the Grid at Simile during the 2019/20 FY | 190 Households connected to Grid at Nkanini (Phase 3) by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress reports on the electrification of households at Graskop Hostel. | 190 Households connected to Grid at Nkanini | Appointment letter for the consultants, Terms of Reference, Advertisement for the contractor, Site handover | R 3 518 420 (INEP) | Director: Technical Engineering Services | Technical & Engineering Services |
| | | | | | | | | | site handover. | | | | progress report and Completion certificate. | | | |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------|--|----------------------------|---------------------|---|----------|---|---|---|---|---|--|--------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Manjenje | Ward 5 (Manjenje) | Number | Number of households connected to Grid at Manjenje | New KPI | 220 Households connected to Grid at Manjenje by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress report on the electrification of households at Graskop Hostel. | 220 Households connected to Grid at Manjenje | Appointment letter for consultants, Terms of Reference, Advertisement, Advertisements for the contractor, Site handover, Quarterly progress report and Completion certificate. | R 4 074 146 (INEP) | Director: Technical & Engineering Services | Technical & Engineering Services |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Electrical | Electrification of Households at Riverside (Phase 1) | Ward 2 (Mashing Riverside) | Number | Number of households connected to Grid at Riverside (Phase 1) | New KPI | 220 Households connected to Grid at Riverside (Phase 1) by 30 June 2023 | Appointment of a consultant from the panel of engineers | Development of terms of reference, advertisement for the appointment of a contractor and site handover. | Quarterly progress report on the electrification of households at Graskop Hostel. | 220 Households connected to Grid at Riverside | Appointment letter for consultants, Terms of Reference, Advertisement, Advertisements for the contractor, Site handover, Quarterly | R 4 074 146 (INEP) | Director: Technical & Engineering Services | Technical & Engineering Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|---|------------------|-------------------------------------|-----------------------------|---------------------|---|----------|---|--|--|--|--|----------------------------------|-------------------|--|----------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Provide access to quality services in line with council mandate | Basic Services and Infrastructure Development | Water | Bulk water supply at Northern areas | Ward 8 & 9 (Northern Areas) | Number | Number of Progress reports compiled on the planning processes for the Bulk water supply at the Northern areas | New KPI | 4 Progress reports compiled on the planning processes for the Bulk water supply at the Northern areas by 30 June 2023 | 1 Progress report compiled on the planning processes for the Bulk water supply | 1 Progress report compiled on the planning processes for the Bulk water supply | 1 Progress report compiled on the planning processes for the Bulk water supply | 1 Progress report compiled on the planning processes for the Bulk water supply | Progress reports | R 2 000 000 (DWS) | Director: Technical Engineering Services | Technical & Engineering Services |
| Provide access to quality services in line with council | Basic Services and Infrastructure Development | Traffic Services | Reports on Traffic fines | Institutional | Number | Number of Traffic fines reports compiled | New KPI | 12 Traffic fines reports compiled by 30 June 2022 | 3 Traffic fines reports compiled | 3 Traffic fines reports compiled | 3 Traffic fines reports compiled | 3 Traffic fines reports compiled | 3 Traffic fines reports compiled | Opex | Director: Community Services | Community Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|-------------|--|-----------|---------------------|---|---|---|---|---|--|---|--|------------------|------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| mandate | | | | | | | | | | | | | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | Transversal | Transversal Programmes | All wards | Number | Number of Transversal programmes held | 9 Transversal programmes held in 2021/22 FY | 4 Transversal programmes held by 30 June 2023 | 1 Transversal programme held on Women empowerment | 1 Transversal programme held on Disability awareness campaign | 1 Transversal programme held for the elderly | 1 Transversal programme (Youth summit) | Invite, Programme, Attendance Register | R 400 000 (TCLM) | Director: Community Services | Community Services |
| To promote good governance and public participation | Good Governance & Public Participation | Transversal | Gender Based Violence (GBV) Programmes | All wards | Number | Number of Gender Based Violence (GBV) programmes held | 2 Gender Based Violence (GBV) programmes held in 2021/22 FY | 2 Gender Based Violence (GBV) programmes held by 30 June 2023 | N/A | 1 Gender Based Violence (GBV) Dialog held in Coromandel | 1 Gender Based Violence (GBV) Dialog held in Sabie | N/A | Invite, Programme, Attendance Register | R 200 000 (TCLM) | Director: Community Services | Community Services |
| To promote good governance and public participation | Good Governance & Public Participation | HIV/Aids | Civil Society meetings | All wards | Number | Number of Civil Society meetings held in TCLM | 3 Civil Society meetings held in 2021/22 FY | 4 Civil Society meetings held in TCLM by 30 June 2023 | 1 Civil society meeting held at Lydenburg / Mashishin | 1 Civil society meeting at Sabie | 1 Civil society meeting at Graskop | 1 Civil society meeting at Northern Areas | Invite, Programme, Attendance Register | R 100 000 (TCLM) | Director: Community Services | Community Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|-----------------|-----------------------------------|---------------|---------------------|--|-----------------------------------|---|--|---|---|---|--|-------------------|------------------------------|---------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | HIV/Aids | Local Aids Council meetings | All wards | Number | Number of LAC meetings held in Lydenburg / Mashishin g | 3 LAC meetings held in 2021/22 FY | 4 LAC meetings held by in Lydenburg / Mashishin g by 30 June 2023 | 1 LAC meetings held by at Lydenburg / Mashishin g | 1 LAC meetings held by at Lydenburg / Mashishin g | 1 LAC meetings held by at Lydenburg / Mashishin g | 1 LAC meeting held by at Lydenburg / Mashishin g | Invite, Programme, Attendant Register | R 200 000 (TCL M) | Director: Community Services | Community Services |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance | IDP Process Plan | Institutional | Number | Number of IDP/Budget Process Plan phases implemented | IDP 2021/22 | 4 IDP/Budget Process Plan phases implemented by 30 June 2023 | Process Plan Approved and Analysis/Preparation Phase Started | Analysis Phase completed, strategic phase started & Transitional Report completed | Strategic Phase Completed & Project & Integration Phase started | Project & Integration phase completed and adoption of Final IDP | Process plan, council resolutions, strategic planning report, Approved IDP | R 200 000 (TCL M) | Director: LED & Planning | LED & Planning |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance | Ordinary Audit Committee Meetings | Institutional | Number | Number of Ordinary Audit Committee meetings held | 4 Audit Committee meetings | 4 Ordinary Audit Committee meetings held by 30 June 2023 | 1 AC meeting held dealing with 4th quarter of 2120/22 FY | 1 AC meeting held dealing with 1st quarter of 2022/2 3 FY | 1 AC meeting held dealing with 2nd quarter of 2022/2 3 FY | 1 AC meeting held dealing with 3rd quarter of 2022/23 FY | Agenda, Attendance register, Minutes with resolution register | Opex | Municipal Manager | Office of the Municipal Manager |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|-----------------|--|---------------|---------------------|---|---|---|---|---|---|---|--|--------|-----------------------|---------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance | Organizational Performance Reports | Institutional | Number | Number of organizational performance reports complied | 7 Organizational performance reports compiled in 2021/22 FY | 7 Organizational performance reports complied by 30 June 2023 | 2 Reports (2021/22 4th quarter & Annual Performance Report) | 1 Report (1st Quarter Performance Report) | 3 Reports (2nd Quarter performance, Mid-year performance report, Draft 2021/22 FY Annual Report) | 1 Report (3rd Quarter performance report) | Reports | Opex | Municipal Manager | Office of the Municipal Manager |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance | Individual assessment Section 56/57 Managers | Institutional | Number | Number of Formal Section 56/57 Evaluation assessments conducted | 2 Formal Section 56/57 Evaluation assessments conducted in 2021/22 FY | 2 Formal Section 56/57 Evaluation assessments conducted by 30 June 2023 | N/A | N/A | 2 Formal Evaluation assessments of Section 56/57 Manager (2021/22 Annual Performance & 2022/23 Mid-year | N/A | Assessment Scorecards, Reports, Proof of submission to MEC | Opex | Municipal Manager | Office of the Municipal Manager |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|------------------------------------|---------------|---------------------|---|--------------------------------------|---|---|---|---|---|---|--------|-----------------------|---------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance | Risk Management Committee Meetings | Institutional | Number | Number of Risk Management Committee Meetings held | 4 Risk Management Committee Meetings | 4 Risk Management Committee Meetings held by 30 June 2023 | 1 RMC meeting held dealing with 4th quarter of 2021/22 FY | 1 RMC meeting held dealing with 1st quarter of 2022/23 FY | 1 RMC meeting held dealing with 2nd quarter of 2022/23 FY | 1 RMC meeting held dealing with 3rd quarter of 2022/23 FY | Agenda, Attendance register, Minutes with resolution register | Opex | Municipal Manager | Office of the Municipal Manager |
| To promote good governance and public participation | Good Governance & Public Participation | Public Participation & Political Support | Ward Meetings | All wards | Number | Number of Ward Committee Meetings held | 41 Ward Committee Meetings | 168 Ward Committee Meetings held by 30 June 2023 | 42 Ward Committee Meetings (3 per Ward Committee) | 42 Ward Committee Meetings (3 per Ward Committee) | 42 Ward Committee Meetings (3 per Ward Committee) | 42 Ward Committee Meetings (3 per Ward Committee) | Agenda, Attendance Register, Minutes | Opex | Municipal Manager | Office of the Municipal Manager |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|-------------------------|---------------|---------------------|--|---|---|----------------------------------|----------------------------------|--|--|---------------------------------------|--------|------------------------------|---------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | Public Participation & Political Support | Ward Community Meetings | All wards | Number | Number of Ward Community Meetings held | 40 Ward Community Meetings | 56 Ward Community Meetings held by 30 June 2023 | 14 Ward Community Meetings | 14 Ward Community Meetings | 14 Ward Community Meetings | 14 Ward Community Meetings | Agenda, Attendance Register, Minutes | Opex | Municipal Manager | Office of the Municipal Manager |
| To promote good governance and public participation | Good Governance & Public Participation | Public Participation & Political Support | Mayoral Imbizos | All wards | Number | Number of Mayoral Imbizos held | No Mayoral Imbizos held in the 2021/22 FY | 4 Mayoral Imbizos held by 30 June 2023 | 1 Mayoral Imbizos | 1 Mayoral Imbizos | 1 Mayoral Imbizos | 1 Mayoral Imbizos | Invites, Attendance Register, Reports | Opex | Municipal Manager | Office of the Municipal Manager |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance & Public Participation | Council Sittings | Institutional | Number | Number of Ordinary & Special Council Sittings held | 4 Ordinary Council Sittings & 6 Special Council sittings held in the 2021/22 FY | 4 Ordinary Council Sittings & 3 Special Council sittings held by 30 June 2023 | 1 Ordinary Council Sittings held | 1 Ordinary Council Sittings held | 1 Ordinary Council Sittings & 2 Special Council Sittings | 1 Ordinary Council Sittings & 1 Special Council Sittings | Agenda, Attendance Register, Minutes | Opex | Director: Corporate Services | Corporate Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|--|---------------|---------------------|--|---|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|--------|------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance & Public Participation | Mayoral Committee Meetings | Institutional | Number | Number of Mayoral Committee Meetings held | 4 Ordinary Mayoral Committee Meetings and 2 Special Mayoral Committee Meetings held in the 2021/22 FY | 4 Mayoral Committee Meetings held by 30 June 2023 | 1 Mayoral Committee Meeting | 1 Mayoral Committee Meeting | 1 Mayoral Committee Meeting | 1 Mayoral Committee Meeting | Agenda, Attendance Register, Minutes | Opex | Director: Corporate Services | Corporate Services |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance & Public Participation | Section 80 Council Committees Meetings | Institutional | Number | Number of Section 80 committee Meetings held | 12 Section 80 Committee Meetings held in the 2021/22 FY | 12 Section 80 Committee Meetings held by 30 June 2023 | 3 Section 80 Committee Meetings | 3 Section 80 Committee Meetings | 3 Section 80 Committee Meetings | 3 Section 80 Committee Meetings | Agenda, Attendance Register, Minutes | Opex | Director: Corporate Services | Corporate Services |
| To promote good governance and public participation | Good Governance & Public Participation | Good Governance & Public Participation | MPAC Meetings | Institutional | Number | Number of MPAC Quarterly Meetings held | 5 MPAC Meetings held in the 2021/22 FY | 4 MPAC Quarterly Meetings held by 30 June 2023 | 1 MPAC Meeting | 1 MPAC Meeting | 1 MPAC Meeting | 1 MPAC Meeting | Agenda, Attendance Register, Minutes | Opex | Director: Corporate Services | Corporate Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|--|---------------|---------------------|---|--|---|--|--|--|--|--|---------------------|-------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Implementation of Workplace Skills Plan in terms of the PDPs | Institutional | Number | Number of Skills Development Programmes implemented in terms of PDPs | 14 Skills Development Programmes implemented in the 2021/22 FY | 13 Skills Development Programmes implemented in terms of PDPs by 30 June 2023 | 3 Skills Development Programmes implemented | 4 Skills Development Programmes implemented | 4 Skills Development Programmes implemented | 2 Skills Development Programmes implemented | Acceptance letters from training institutions, Attendance registers, training program mes/ timetable | R 1 500 000 (TCL M) | Direct or: Corporate Services | Corporate Services |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Training and Capacity building for councillors | Institutional | Number | Number of Skills Development Programmes implemented for the training and capacity building of Councillors | 1 Skills Development Programme implemented in the 2021/22 FY | 2 Skills Development Programmes implemented for the training and capacity building of Councillors by 30 June 2023 | 1 Skills Development Programme implemented for the training and capacity building of Councillors | 1 Skills Development Programme implemented for the training and capacity building of Councillors | 1 Skills Development Programme implemented for the training and capacity building of Councillors | N/A | Acceptance letters from training institutions, Attendance registers, training program mes/ timetable | | Direct or: Corporate Services | Corporate Services |
| Improve institutional transformation and institutional development resources | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Employee Assistant Programme | Institutional | Number | Number of programmes implemented as part of the Employee Wellness | 2 Employee Wellness Programmes in the 2021/22 FY | 2 Programmes implemented as part of the Employee Wellness Programme | N/A | 1 Programme implemented as part of the Employee Wellness Programme | 1 Programme implemented as part of the Employee Wellness Programme | 1 Programme implemented as part of the Employee Wellness Programme | Invite, Attendance register | Opex | Direct or: Corporate Services | Corporate Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|--------------------------------|---------------|---------------------|---|---|--|-------------------|-------------|-------------|---|--|--------|------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| management | | | | | | Programme | | by 30 June 2023 | | | | | | | | |
| improve institutional transformation and resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Alignment of Organogram to IDP | Institutional | Date | Tabling of reviewed organisational structure in line with the IDP to Council for approval | 2022/23 Organogram was tabled to Council on 28 May 2022 | 2022/23 Reviewed organisational structure in line with the IDP tabled to Council for approval by 31 May 2023 | N/A | N/A | N/A | Consultation process for review of the Organogram | Memo, Attendance Register, Minutes, Council Resolution | Opex | Director: Corporate Services | Corporate Services |
| improve institutional transformation and resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Development of (WSP) | Institutional | Date | Submission of the WSP to LGSETA | 2021/22 WSP was submitted to LGSETA on 30 April 2022 | 2022/23 WSP submitted to LGSETA by 30 April 2023 | N/A | N/A | N/A | Development of PDPs | PDPs, WSP, Acknowledgement for submission | Opex | Director: Corporate Services | Corporate Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|---|---------------|---------------------|---|---|--|---|---|---|--|--|--------|------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Development of Annual Training Report (ATR) | Institutional | Date | Submission of the ATR to LGSETA | 2021/22 ATR was submitted to LGSETA on 30 April 2022 | 2022/23 ATR submitted to LGSETA by 30 April 2023 | Progress Report on implementation of the Annual Training Programmes | Progress Report on implementation of the Annual Training Programmes | Progress Report on implementation of the Annual Training Programmes | Submission of Consolidated Annual Training Report (ATR) to LGSETA on or before 30 April 2023 | Narrative progress reports, ATR, Acknowledgements for submission | Opex | Director: Corporate Services | Corporate Services |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | Employment Equity Report | Institutional | Date | Submission of the EE report to the Department of Labour | 2021/22 EE Report was submitted to Department of Labour 15 Jan 2022 | 2022/23 EE Report submitted to Department of Labour by 15 Jan 2023 | N/A | N/A | Employment equity report submitted to dept. of labour | N/A | Proof of submission, Acknowledgement letter | Opex | Director: Corporate Services | Corporate Services |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | LLF Sitings | Institutional | Number | Number of LLF Sitings held | 5 LLF Sitings held in the 2021/22 FY | 4 LLF Sitings held by 30 June 2023 | 1 LLF Siting held | 1 LLF Siting held | 1 LLF Siting held | 1 LLF Siting held | Agenda, Attendance Register, Minutes | Opex | Director: Corporate Services | Corporate Services |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|--|--|---|---------------|---------------------|---------------------------------------|--|---|----------------------------------|------------------------------|--------------------------------|---------------------------------------|--|--------|------------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | 4 OHS Committee Meetings | Institutional | Number | Number of OHS Committee Meetings held | 4 OHS Committee Meetings | 4 OHS Committee Meetings held by 30 June 2022 | 1 OHS Committee Meeting held | 1 OHS Committee Meeting held | 1 OHS Committee Meeting held | 1 OHS Committee Meeting held | Invitation, Agenda, Attendance register, Minutes | Opex | Director: Corporate Services | Corporate Services |
| Improve institutional transformation and institutional development resources management | Municipal Transformation and Institutional Development | Municipal Transformation and Institutional Development | OHS Workshop | Institutional | Number | Number of OHS Workshops held | 4 OHS Workshops | 4 OHS Workshops held (Lydenburg, Sabie, Graskop & Northern Areas) by 30 June 2022 | 1 OHS Workshop held in Lydenburg | 1 OHS Workshop held in Sabie | 1 OHS Workshop held in Graskop | 1 OHS Workshop held in Northern Areas | Invitation, Training pack, Attendance register | Opex | Director: Corporate Services | Corporate Services |
| Enhance economic development and growth | Local Economic Development | Local Economic Development | Stakeholder engagements and communication of strategies to stakeholders | All Ward | Number | Number of LEDF meetings held | 4 LEDF meetings held in the 2021/22 FY | 4 LEDF meetings held by 30 June 2023 | 1 LEDF meeting | 1 LEDF meeting | 1 LEDF meeting | 1 LEDF meeting | Agendas, minutes, attendance registers | Opex | Director: LED & Planning | LED & Planning |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|----------------------------|----------------------------|--|---------------------|---------------------|--|--|--|--|--|--|--|---|------------------|---------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Enhance economic development and growth | Local Economic Development | Local Economic Development | Implementation of LED Strategy | All Wards | Number | Number of LED Strategy implementation programmes in TCLM | Reviewed 2021/22 FY LED Strategy | 4 LED Strategy implementation programmes in TCLM by 30 June 2023 | Facilitate information sharing for SMMEs on business opportunities | 1 Meeting with identified stakeholders to present the Local enterprise development hub concept | Facilitate skills development and training workshops for SMMEs | Source funding from LED stakeholders for the construction of informal traders stalls in TCLM | Invites, Programmes, attendance register | Opex | Direct or: LED & Planning | LED & Planning |
| Enhance economic development and growth | Local Economic Development | Local Economic Development | Heritage & History Focused Tourism Project Support (Gustav Museum) | Lydenburg (Ward 12) | Number | Number of Heritage & History focused tourism project supported (Gustav Museum) | 12 signage boards procured in the 2021/22 FY | 1 Heritage & History focused tourism project supported (Gustav Museum) by 30 June 2023 | Development of Specification, Send request for quotation to SCM for the procure of Gustav Museum signage board | Installation of Gustav Museum signage board | N/A | N/A | Specification, Memo - Send Request for quotation, Purchase order, Report with before & after pictures | R 100 000 (TCLM) | Direct or: LED & Planning | LED & Planning |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|------------------------------------|------------------------------------|--|---------------|---------------------|--|--|--|--|---|---|--|---|--------------------|---------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Realisation of harmonious development within the municipal jurisdiction | Spatial Planning & Rationalisation | Spatial Planning & Rationalisation | SPLUM Tribunal Meetings | Institutional | Number | Number of SPLUM Tribunal meetings held | New KPI | 4 SPLUM Tribunal meetings held by 30 June 2023 | 1 SPLUM Tribunal meeting held | 1 SPLUM Tribunal meeting held | 1 SPLUM Tribunal meeting held | 1 SPLUM Tribunal meeting held | Agenda, Attendance register, Report | R 100 000 (TCLM) | Direct or: LED & Planning | LED & Planning |
| Realisation of harmonious development within the municipal jurisdiction | Spatial Planning & Rationalisation | Spatial Planning & Rationalisation | Reviewal of the SDF | Institutional | Number | Number of SDFs reviewed | New KPI | 1 SDF reviewed by 30 June 2023 | Development of TOR and Appointment of Service Provider | Draft inception report (inclusive of a work plan) | Progress report on drafting of the SDF | Approval of draft SDF by Council, Public participation, Approval of Final SDF by Council | TOR, Appointment letter, Draft Inception report, Attendance register, Minutes, Report, Council resolution, Public notices | R 800 000 (TCLM) | Direct or: LED & Planning | LED & Planning |
| Realisation of harmonious development within the municipal jurisdiction | Spatial Planning & Rationalisation | Spatial Planning & Rationalisation | Rectification of land parcels (subdivision/consolidation/rezoning) | All wards | Number | Number of Ervens subdivided / consolidated/rezoned in TCLM | 10 erven subdivided / consolidated/rezoned in the TCLM in the 2021/22 FY | 20 erven subdivided / consolidated/rezoned by 30 June 2023 | Development of TOR | Appointment of service provider | Application for subdivision / consolidation / rezoning of erven | Approval of the subdivision / consolidation / rezoning | TOR, Appointment letter, subdivision / consolidation / rezoning | R 2 000 000 (TCLM) | Direct or: LED & Planning | LED & Planning |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|------------------------------------|------------------------------------|---|--|---|--|---|--|-----------------------------|---------------------------------|------------------|--|--|----------------------------|----------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Realisation of harmonious development within the municipal jurisdiction | Spatial Planning & Rationalisation | Spatial Planning & Rationalisation | Thaba Chweu Cemetery Planning and Land Surveying - Phase 3 | Graskop (Ward 10), Harmony Hill (Ward 7) | Number | Number of graves pegged at Graskop & Harmony Hill Cemetery | 1000 pegged graves at Mashishin g new Cemetery for the 2021/22 FY | 300 Graves pegged at Graskop & Harmony Hill Cemetery by 30 June 2023 | Development of TOR | Appointment of service provider | Cemetery design | Pegging of 300 Graves | TOR, Appointment letter, approved cemetery design diagram, | R 600 000 (TCL M) | Director of LED & Planning | LED & Planning |
| Realisation of harmonious development within the municipal jurisdiction | Spatial Planning & Rationalisation | Spatial Planning & Rationalisation | Development of Building Control Management System (Phase 1) | Institutional | Number of Building Control Management Systems developed | New KPI | 1 Building Control Management System developed by 30 June 2023 | Development of TOR and Appointment of Service Provider | Draft Reconciliation Report | Final Reconciliation Report | Close out Report | TOR, Appointment letter, Reconciliation report, Close out report | R 450 000 (TCL M) | Director of LED & Planning | LED & Planning | |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|----------------------------------|--------------------|---------------------|---------------|---------------------|---|--|---|----------------------|----------------------|---|----------------------|---|--------|-------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Increase revenue base and financial viability | Financial Viability & Management | Budget & Reporting | Section 71 Reports | Institutional | Date | Submission of Section 71 Reports 10 Working days after the end of each month to the Executive Mayor | 12 Section 71 Reports compiled in the 2021/22 FY | 12 Section 71 Reports submitted to the Executive Mayor after 10 Working days of each month by 30 June 2023 | 3 Section 71 Report | 3 Section 71 Report | 3 Section 71 Report | 3 Section 71 Report | Reports, Proof of submission to EM | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Budget & Reporting | Section 52D Reports | Institutional | Date | Submission of Section 52D Reports 30 days after the end of each quarter to the Executive Mayor | 4 Section 52D Reports compiled in the 2021/22 FY | 4 Section 52D Reports submitted to the Executive Mayor after 30 days at the end of each quarter by 30 June 2023 | 1 Section 52D Report | 1 Section 52D Report | 1 Section 52D Report | 1 Section 52D Report | Reports, Council Resolution | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Budget & Reporting | Section 72 Report | Institutional | Date | Submission of Report to Executive Mayor & Treasury by 25 Jan 2023 | 2021/22 Report submitted to the EM & Treasury on 25 Jan 2022 | Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2023 | N/A | N/A | Section 72 report submitted to Executive Mayor & Treasury | N/A | Reports, Proof of submission to EM & Treasury, Council resolution | Opex | Chief Financial Officer | Finance |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|----------------------------------|--------------------|------------------------------------|---------------|---------------------|---|--|---|--|--|--|--|--|--------------------|-------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Increase revenue base and financial viability | Financial Viability & Management | Budget & Reporting | Approval of Annual Budget | Institutional | Date | Tabling of 2023/24 Annual Budget to Council for approval by 31 May 2023 | 2022/23 Annual Budget | 2023/24 Annual Budget tabled to Council for approval by 31 May 2023 | Approval of Budget process plan (31 August 2022) | N/A | Approval of Draft 2023/24 Budget (31 March 2023) | Approval of Budget (31 May 2023) | Budget process plan, Draft budget items, Final budget items, Council resolutions | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Budget & Reporting | Submission of AFS | Institutional | Date | Submission of 2021/22 AFS to AG for audit purposes by 31 of August 2022 | 2020/21 AFS | 2021/22 AFS Submitted to AG for audit purposes by 31 of August 2022 | 2021/22 AFS Submitted to AG by 31 August 2022 | N/A | N/A | N/A | Letter of submission to AGSA | R 2 000 000 (TCLM) | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Expenditure | Payment of invoices within 30 Days | Institutional | Percentage | % of Invoices paid within 30 days | 85% of invoices paid within 30 days for the 2021/22 FY | 85% of Invoices paid within 30 days by 30 June 2023 | 85% of invoices received/# of invoices paid within 30 days | 85% of invoices received/# of invoices paid within 30 days | 85% of invoices received/# of invoices paid within 30 days | 85% of invoices received/# of invoices paid within 30 days | Suppliers Payment Register | Opex | Chief Financial Officer | Finance |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|----------------------------------|-------------------------|--|---------------|---------------------|--|--|--|---|---|---|---|--|--------|-------------------------|--------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Increase revenue base and financial viability | Financial Viability & Management | Revenue Enhancement | Billing Reports | Institutional | Number | Number of Monthly billing reports compiled | 12 Billing reports compiled in the 2021/22 FY | 12 Monthly billing reports compiled by 30 June 2023 | 3 Billing reports | 3 Billing reports | 3 Billing reports | 3 Billing reports | Billing Reports | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Revenue Enhancement | Monitoring of Collection Rate | Institutional | Percentage | % of Monthly Collection Rate achieved | 77% Average Collection Rate achieved in the 2021/22 FY | 85% Monthly Collection Rate achieved by 30 June 2023 | 85% Monthly Collection Rate | 85% Monthly Collection Rate | 85% Monthly Collection Rate | 85% Monthly Collection Rate | Collection Reports | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Revenue Enhancement | Implementation of Revenue enhancement strategy | Institutional | Number | Number of status reports on the implementation of the Revenue enhancement strategy | 4 Status reports compiled in 2021/22 FY | 4 Status reports on the implementation of the Revenue enhancement strategy by 30 June 2023 | 1 Status report on implementation of Revenue enhancement strategy | 1 Status report on implementation of Revenue enhancement strategy | 1 Status report on implementation of Revenue enhancement strategy | 1 Status report on implementation of Revenue enhancement strategy | Status reports | Opex | Chief Financial Officer | Finance |
| Increase revenue base and financial viability | Financial Viability & Management | Supply Chain Management | Implementation of the Supply Chain Management Policy | Institutional | Date | Submission of SCM Policy implementation reports 10 days after the end of | 4 SCM Reports compiled in the 2021/22 FY | 4 SCM Policy implementation reports 10 days after the end of each | 1 SCM Policy implementation report | 1 SCM Policy implementation report | 1 SCM Policy implementation report | 1 SCM Policy implementation report | SCM Reports, Submission to letter to the Executive Mayor | Opex | Chief Financial Officer | Finance |

| STRATEGIC OBJECTIVE | KEY PERFORMANCE AREA | FOCUS AREA | PROJECT NAME | LOCATION | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2021/22 FY | QUARTERLY TARGETS | | | | MEANS OF VERIFICATION | BUDGET | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS |
|---|----------------------------------|---------------------|---|---------------|---------------------|---|--|---|--|--|--|--|---------------------------------------|--------|-------------------------|---------------------------------|
| | | | | | | | | | 1st QUARTER | 2nd QUARTER | 3rd QUARTER | 4th QUARTER | | | | |
| Increase revenue base and financial viability | Financial Viability & Management | Revenue Enhancement | Implementation of the Budget Funding Plan (BFP) | Institutional | Number | Number of progress reports tabled to Council on the implementation of the BFP | New KPI | 4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023 | 1 Progress reports tabled to Council on the implementation of the BFP | 1 Progress reports tabled to Council on the implementation of the BFP | 1 Progress reports tabled to Council on the implementation of the BFP | 1 Progress reports tabled to Council on the implementation of the BFP | Progress Reports, Council resolutions | Opex | Municipal Manager | Office of the Municipal Manager |
| Increase revenue base and financial viability | Financial Viability & Management | Revenue Enhancement | Implementation of Financial Recovery Plan | Institutional | Number | Number of Progress reports on the implementation of Financial Recovery Plan | 12 Progress reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY | 12 Progress reports on the implementation of Financial Recovery Plan by 30 June 2023 | 3 Status reports compiled on the implementation of Financial Recovery Plan | 3 Status reports compiled on the implementation of Financial Recovery Plan | 3 Status reports compiled on the implementation of Financial Recovery Plan | 3 Status reports compiled on the implementation of Financial Recovery Plan | Reports | Opex | Chief Financial Officer | Finance |

12. Project allocation as per ward:

The table below is a listing of service delivery capital projects as allocated per ward:

| Water and Sanitation | | |
|---|---|----------------------|
| PROJECT/PROGRAMME | Beneficiary Villages (Wards) | BUDGET |
| Provision of Water Reticulation at Emshinini Township | 04 | R 850 000 (MIG) |
| Refurbishment of sanitation infrastructure in Thaba Chweu | 12, 14, 05, 01, 02, 03 | R 7119730,57 (MIG) |
| Sabie AC Pipeline Replacement (Phase 2) | 06 & 07 | R6 900 000 (WSIG) |
| Maintenance of Boreholes | 01, 02, 03, 04, 05, 08, 09, 11, 12, 13 & 14 | R 2 500 000 (TCLM) |
| Installation of Water Reticulation in Coromandel | 04 | R 1580628,43 (MIG) |
| Coromandel Sewer Reticulation Project | 04 | R 4 106 157,95 (MIG) |
| Mashishing EXT 7 Sewer Reticulation | 02 | R 3 500 000 (WSIG) |
| Provision of Water Reticulation at Mashishing X8 | 02 | R 12624849,18 (MIG) |
| Provision of Sewer Reticulation at Mashishing X8 | 02 | R 17076366,90 (MIG) |
| Roads and Stormwater | | |
| Paving of Main Roads in Matibidi (Didimala Village) | 08 | R 4 646 670,34 (MIG) |
| Refurbishment of Declerq Street at Mashishing/Lydenburg | 12 & 14 | R 1 605 553,52 (MIG) |
| Refurbishment of Potgieter street at Mashishing/Lydenburg | 12 & 14 | R 1 601 743,1 (MIG) |
| Refurbishment of Roads & Stormwater | | R 1 500 000 (TCLM) |
| Refurbishment of Voortrekker Street | 12 & 14 | R 5 000 000 (TCLM) |
| Patching of Potholes in all Towns | 01, 02,03, 05, 06,07,10, 12 & 14 | R 8 500 000(TCLM) |

| Electricity | | |
|---|--|---------------------|
| PROJECT/PROGRAMME | Beneficiary Villages (Wards) | BUDGET |
| Installation/refurbishment of streetlights/highmast and Traffic Lights | 01, 02, 03,04,05,06, 07,08, 09, 10, 12,13 & 14 | R 2 000 000(TCLM)) |
| Refurbishment of Overhead lines in all towns | 01, 02, 03, 05,06, 07, 10, 12 & 14 | R 2 500 000 (TCLM) |
| Supply & Delivery of Electrical Poles | 1,2,3, 5, 6,7,10, 12&14 | R 1 000 000 (TCLM) |
| Repairs and Maintenance of Duma Substation | | R 23 000 000(TCLM) |
| Procurement of 2 Cherry Pickers | 01, 02, 03, 05, 06, 07, 10, 12 & 14 | R 2 000 000 (TCLM) |
| Electrification of Households (150HH Graskop Hostel, 80HH Lydenburg Ext 108, 220HH Phola Park, 190 HH Nkanini Phase 3, 220 HH Majenje, 220HH Riverside) | | R 20 000 000 (INEP) |
| Waste Management/Disaster Management | | |
| Procurement of no Littering Signage | All Wards | R 400 000 (TCLM) |
| Environmental Management/Rehabilitation | All Wards | R 1 000 000 (TCLM) |
| Grass cutting & Prunning of graveyards | All wards | R 700 000(TCLM) |
| Maintenance of landfill site (Contracted Service) | 01, 02, 03,06, 07,08, 09, 10, 12,13 & 14 | R 7 500 000 (TCLM) |

| Public Facilities/Spatial Planning/LED | | |
|---|---|--------------------|
| PROJECT/PROGRAMME | Beneficiary Villages (Wards) | BUDGET |
| Refurbishment of public parks, recreational Facilities, Halls in TCLM | 01, 02, 03, 04, 05,06, 07, 11, 13, 12 &14 | R 500 000(TCLM) |
| Subdivision & rectification of Erven | All Wards | R 1 000 000 (TCLM) |
| Facilitation of tittle deed rectification and registering | | R 1 000 000 (TCLM) |
| Tourism High Impact Project Facilitation | | R 300 000 (TCLM) |
| Repairs and Maintenance of Municipal Properties/Rental Stock | 01, 02, 03, 06, 07, 10, 12 & 14 | R 1 000 000 (TCLM) |
| Transversal | | |
| Gender Based Violence (GBV) Campaigns | All Wards | R 200 000(TCLM) |
| Pauper & Indigent funeral | | R50 000 (TCLM) |
| Disaster Management Relief projects | | R 350 000 (TCLM) |
| HIV & Civil Society Functions | | R 100 000 (TCLM) |
| Transversal Programmes | | R 400 000 (TCLM) |

13. Conclusion

The 2022/23 SDBIP includes the objectives of local government as well as issues raised by communities and stakeholders of Thaba Chweu Local Municipality. It is also a tool that enables local government stakeholders, Councilors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councilors to play an oversight function with regard to service delivery and institutional performance.