SPECIAL ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2023/24 FINANCIAL YEAR

THABA CHWEU LOCAL MUNICIPALITY

Contents

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Acronyms

AC	-	Audit Committee
AGSA	-	Auditor General of South Africa
AIDS	-	Acquired Immune Deficiency Syndrome
APR	-	Annual Performance Report
COGTA	-	Cooperative Governance and Traditional Affairs
EAP	-	Employee Assistance Programme
EDM	-	Ehlanzeni District Municipality
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
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
MSCOA	-	Municipal Standard Chart of Accounts
OHS	-	Occupational Health and Safety
PMS	-	Performance Management Committee
RMC	-	Risk Management Committee
SCM	-	Supply Chain Management
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 M.F

During a Special Council meeting held on 02 May 2024, the Executive Mayor tabled to Council a report on the special adjustment to the adjusted SDBIP for the 2023/24 FY. The special adjustment was due to the following reasons:

- To ensure that the SDBIP is inline with the approved MIG allocation.

- To remove targets that will be no longer be implemented in the 2023/24 FY, due to reasons beyond the control of the Municipality.

- To ensure compliance with the definition of "service delivery and budget implementation plan" which indicates that a SDBIP is a detailed plan approved by the mayor of a 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 indicate revenue to be collected by source.

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. The Municipality envisages to implement the following capital projects in the 2023/24 financial year:

Water and Sanitation

To address the current water and sanitation challenges experienced in most parts of the Municipality, a total of R 80 million funding for the sanitation projects has been approved by the Department of Water and Sanitation for 2023/24 financial year under Water and Sanitation Infrastructure Grant, these projects will be implemented by EDM. There has been a reduction in the allocation of the Municipal Infrastructure Grant of R 3, 762 million. The following projects have been prioritised:

- Mashishing WWTW(Upgrading) – **Implemented by EDM**
- Graskop WWTW Improvement Programme – **Implemented by EDM**
- Sabie WWTW Improvement Programme – **Implemented by EDM**
- Mashishing Sewerage Pump Stations Improvement Programme – **Implemented by EDM**
- Provision of Water Reticulation at Mashishing X8
- Provision of Sewer Reticulation at Mashishing X8.

Electricity

The Municipality will internally fund the Electrification of 220 households at Marikana/Majenje and has budgeted R 5.5 million to implement the project. The Municipality will also internally fund the repairs and maintenance of all electrical infrastructure.

Public Facilities/Spatial Planning & LED

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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 million allocation will also cater for the subdivision and rectification of Erven and the facilitation of tittle 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 dully 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.

Cllr. FM Nkadimeng
Executive Mayor
Date: 02. May 2024

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

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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

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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

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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 2023/24 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.

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10. Budget – Monthly Revenue and Expenditure Table

MP321 Thaba Chweu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		17 732	17 732	17 732	17 732	17 732	17 732	17 732	17 732	17 732	17 732	17 732	17 732	212 789	244 196	255 673
Service charges - Water		5 545	5 545	5 545	5 545	5 545	5 545	5 545	5 545	5 545	5 545	5 545	5 545	66 543	69 804	73 084
Service charges - Waste Water Management		1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919	23 032	24 161	25 296
Service charges - Waste Management		2 115	2 115	2 115	2 115	2 115	2 115	2 115	2 115	2 115	2 115	2 115	2 115	25 374	26 617	27 868
Sale of Goods and Rendering of Services		353	353	353	353	353	353	353	353	353	353	353	353	4 240	4 485	4 732
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from		1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	12 011	27 790	29 096

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Receivables																
Interest earned from Current and Non Current Assets		417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 245	5 492
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 245	5 492
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	35 760	37 475	39 201
Non-Exchange Revenue																
Property rates		10 417	10 417	10 417	10 417	10 417	10 417	10 417	10 417	10 417	10 417	10 417	10 417	125 000	131 125	137 288
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		625	625	625	625	625	625	625	625	625	625	625	625	7 500	7 868	8 237
Licences or permits		42	42	42	42	42	42	42	42	42	42	42	42	500	525	549
Transfer and subsidies - Operational		17 726	17 726	17 726	17 726	17 726	17 726	17 726	17 726	17 726	17 726	17 726	17 726	212 710	233 343	251 722
Interest		666	666	666	666	666	666	666	666	666	666	666	666	7 989	13 626	14 266
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		813	813	813	813	813	813	813	813	813	813	813	814	9 762	10 240	10 722
Gains on disposal of Assets		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 049	1 098

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Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**62 851**	**754 210**	**842 792**	**889 815**
Expenditure																
Employee related costs		20 488	20 488	20 488	20 488	20 488	20 488	20 488	20 488	20 488	20 488	20 488	20 490	245 859	262 250	274 576
Remuneration of councillors		1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	12 500	13 899	14 553
Bulk purchases - electricity		16 321	16 321	16 321	16 321	16 321	16 321	16 321	16 321	16 321	16 321	16 321	16 321	195 855	205 452	215 108
Inventory consumed		954	954	954	954	954	954	954	954	954	954	954	954	11 450	12 008	12 466
Debt impairment		8 625	8 625	8 625	8 625	8 625	8 625	8 625	8 625	8 625	8 625	8 625	8 625	103 500	108 005	113 674
Depreciation and amortisation		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	68 185	71 390
Interest		3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	45 000	20 980	21 966
Contracted services		14 383	14 383	14 383	14 383	14 383	14 383	14 383	14 383	14 383	14 383	14 383	13 019	171 230	187 069	194 848
Transfers and subsidies		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 049	1 098
Irrecoverable debts written off		958	958	958	958	958	958	958	958	958	958	958	958	11 500	12 630	12 630
Operational costs		8 233	8 233	8 233	8 233	8 233	8 233	8 233	8 233	8 233	8 233	8 233	8 234	98 792	109 378	115 639
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		81 504	81 504	81 504	81 504	81 504	81 504	81 504	81 504	81 504	81 504	81 504	80 143	976 686	1 000 905	1 047 948
Surplus/(Deficit)		-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-18 653	-17 292	-222 476	-158 113	-158 133
Transfers and subsidies - capital (monetary allocations)		12 187	12 187	12 187	12 187	12 187	12 187	12 187	12 187	12 187	12 187	12 187	12 187	146 241	162 165	171 215
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-5 105	-76 235	4 052	13 082
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-5 105	-76 235	4 052	13 082
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-5 105	-76 235	4 052	13 082
Share of		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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Surplus/Deficit attributable to Associate Intercompany/ Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-6 466	-5 105	-76 235	4 052	13 082

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11. Municipal special adjusted SDBIP Targets and Key Performance Indicators for the 2023/24 Financial Year:

The Top Layer of the Municipal special adjusted 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 2023/24 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (MIG REALLOCATION)	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	Roads	Paving of Main Roads at Moremela (Tshirelang)	Ward 9 (Moremela)	Number of km	Number of km of road refurbished at Moremela Morothong-Kanana Street (Tshireleng)	Road, Subbase, Stabilized Base, Brick Paving, V-Drains, Culvert Box, Pipe Drainage and Signage.	0.866km of road refurbished at Moremela Morothong-Kanana Street (Tshireleng) by 30 June 2024	0.866km of road refurbished at Moremela Morothong-Kanana Street (Tshireleng) (Completion of project)	No planned activity	No planned activity	No planned activity	Completion certificate	R 3971682,20 (MIG)	N/A	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Designs for the construction of recycling buy back centre constructed at Mashishing / Lydenburg	All wards	Number	Number of designs completed for the construction of recycling buy back centre at Mashishing/ Lydenburg	New KPI	1 set of designs completed for the construction of recycling buy back centre at Mashishing/ Lydenburg by 30 June 2024	Appointment of a consultant to do the designs for the construction of recycling buy back centre	1 set of designs completed for the construction of recycling buy back centre	No planned activity	No planned activity	Appointment letter & approved designs	*R 9 000 000 (MIG)*	R1 328 768.07 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide	Basic	Roads	Refurbishm	Wards	Numb	Number	0.980	0.980	Quarterly	Compl	No	No	One (1)	R 2 677	R 13	Director:	Technic

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access to quality services in line with council mandate	Services and Infrastructure Development		ent of Voortrekker Street at Mashishing Lydenburg-Phase 3	12 & 14	er of km	of km of road refurbished at Voortrekker Street at Lydenburg	km dual carriage road completed	km of road refurbished at Voortrekker Street at Lydenburg by 30 June 2023	progress report on the refurbishment of Voortrekker Street at Mashishing/Lydenburg phase 3	etion of the project .	planned activity	planned activity	Quarterly progress report and a completion certificate	953,84 (MIG)	164 036,89 (TCLM)	Technical & Engineering Services	al & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Paving of Main Roads at Matibidi (Didimala Village) Phase 2	Ward 8	Number of km	Number of km of road refurbished at Matibidi (Didimala Village)	1km of road refurbished in the 2022/23 FY	1 km of road refurbished at Matibidi (Didimala Village) by 30 June 2024	Development of terms of reference & advertisement for the appointment of a contractor	Appointment of a contractor & site handover	1 Quarterly progress report on the refurbishment of road	1 km of road refurbished at Matibidi (Didimala Village) (Completion of project)	Terms of reference, Advert , Appointment letter, Site handover minutes , Quarterly progress report & Completion certificate	R 9 000 000 (MIG)	R 8 527 351,48 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Mandela Street	Ward 3 (Mashishing)	Number	Number of designs approved for the refurbishment of Mandela Street at Mashishing	New KPI	1 set of designs approved for the refurbishment of Mandela Street at Mashishing by 30 June 2024	No planned activity	No planned activity	Appointment of consultant for designs	Complete and approved designs for the refurbishment of Mandela Street	Appointment letter, set of designs	R -	R 1 718 620,46 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services

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Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Tambo Street	Ward 2 (Mashishing)	Number	Number of designs approved for the refurbishment of Tambo Street at Mashishing	New KPI	1 set of designs approved for the refurbishment of Tambo Street at Mashishing by 30 June 2024	No planned activity	No planned activity	Appointment of consultant for designs	Complete and approved designs for the refurbishment of Thabo Street	Appointment letter, set of designs	R -	R 1 718 620,46 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Gwala Street	Ward 2 & 3 (Mashishing)	Number	Number of designs approved for the refurbishment of Gwala Street at Mashishing	New KPI	1 set of designs approved for the refurbishment of Gwala Street at Mashishing by 30 June 2024	No planned activity	No planned activity	Appointment of consultant for designs	Complete and approved designs for the refurbishment of Gwala Street	Appointment letter, set of designs	R -	R 759 427,84 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Refurbishment and Upgrading of Sewer Substation at Mashishing Ext. 8 (Phase 2)	Ward 2 (Extension 8)	Number	Number of Sewer Substations refurbished & upgraded at Mashishing Ext. 8	Phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashishing Ext. 8 completed	1 Sewer Substation refurbished & upgraded at Mashishing Ext. 8 by 30 June 2024	1 Quarterly progress report on the refurbishment and upgrading of sewer substation	1 Quarterly progress report on the refurbishment and upgrading of sewer substation	1 Quarterly progress report on the refurbishment and upgrading of sewer substation	1 Sewer Substation refurbished & upgraded at Mashishing Ext. 8 (Completion of project)	Quarterly progress reports & completion certificate	R 6 752 178,17 (MIG)	*R 8 628 819,8 (MIG*	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services	Basic Services and Infrastructure	Sanitation	Provision of Sewer Reticulation at Mashishing	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for sewer	New KPI	10.2 km of Pipeline installed for sewer	Development of terms of reference &	Appointment of a contractor &	1 Quarterly progress report	Completion of the project .	Terms of reference, Advert ,	R 12 000 000 (MIG)	*R 9 165 570,15 (MIG)*	Director: Technical & Engineering	Technical & Engineering Services

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in line with council mandate	Development		Ext. 8			reticulation at Mashishing Ext 8		reticulation at Mashishing Ext 8 by 30 June 2024	advertisement for the appointment of a contractor	site handover	on the provision of sewer reticulation		Appointment letter, Site handover minutes, Quarterly progress report & Completion certificate			Services	
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Provision of Water Reticulation at Mashishing Ext 8	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for water reticulation at Mashishing Ext 8	New KPI	11.7 km of Pipeline installed for water reticulation at Mashishing Ext 8 by 30 June 2024	Development of terms of reference & advertisement for the appointment of a contractor	Appointment of a contractor & site handover	1 Quarterly progress report on the provision of water reticulation	Completion of the project.	Terms of reference, Advert, Appointment letter, Site handover minutes, Quarterly progress report & Completion certificate	R 10 033 785,78 (MIG)	*R 6 964 672 (MIG)*	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandat	Basic Services and Infrastructure Development	Water & Sanitation	Water & Wastewater sampling tests	All wards	Number	Number of Water & Wastewater sampling tests conducted	New KPI	12 Water & Wastewater sampling tests conducted by 30 June	3 Water & Wastewater sampling tests conducted	3 Water & Waste water sampling tests condu	3 Water & Waste water sampling tests conduc	3 Water & Waste water sampling tests condu	Reports	*Opex*	N/A	Director: Technical & Engineering Services	Technical & Engineering Services

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Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electrification	Electrification of 220 households at Marikana/ Majenje	Ward 5 (Marikana/Majenje	Number	Number of households connected to Grid at Marikana/Majenje	220 Households connected to Grid at Majenje in the 2022/23 FY	220 Households connected to Grid at Marikana/Majenje by 30 June 2024	Development of terms of reference and advertisement for the appointment of a contractor	Appointment of a contractor and site handover	Quarterly progress report on the electrification of 220 households at Marikana/Majenje	Completion of the project .	Terms of reference, advert for the appointment of a contractor, site handover minutes , Quarterly progress report and a completion certificate.	R 5 500 000 (TCLM)	N/A	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Reports on Maintenance of landfill sites (Contracted Service)	All wards	Number	Number of reports compiled on the maintenance of the 3 licensed landfill sites	12 Maintenance of Landfill site reports compiled in 2022/23 FY	12 Reports compiled on the maintenance of the 3 licensed landfill sites by 30 June 2024	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	Reports	R 7 200 000,00	N/A	Director: Community Services	Community Services
Provide access to quality services in line with	Basic Services and Infrastructure Development	Waste Management	Refuse removal at formalised households	Ward 1, 2, 3, 5, 6, 7, 10,12 & 14 (Mashishing,	Number	Number of reports compiled on the collection of	New KPI	4 reports compiled on the collection of refuse at formalise	No planned activity	No planned activity	1 reports compiled on the collection of	3 reports compiled on the collect	Consolidate report with collection schedul	Opex	N/A	Director: Community Services	Community Services

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council mandate				Kellysville, Skhila, Simile, Sabie, Graskop & Lydenburg)		refuse at formalised households in TCLM		d households in TCLM by 30 June 2024			refuse at formallsed households	ion of refuse at formalised house holds	e				
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Transversal	Gender based violence programmes	All wards	Number	Number of Gender Based Violence (GBV) programmes held	4 Gender Based Violence (GBV) programmes held in 2022/23 FY	4 Gender Based Violence (GBV) programmes held by 30 June 2024	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	Invite, Programme, Attendance Register	R 100 000,00	N/A	Director: Community Services	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Civil Society meetings	All wards	Number	Number of Civil Society meetings held at Lydenburg/ Mashishing	4 Civil Society meetings held in 2022/23 FY	4 Civil Society meetings held at Lydenburg/ Mashishing by 30 June 2024	1 Civil society meeting held at Lydenburg/ Mashishing	1 Civil society meeting held at Lydenburg/ Mashishing	1 Civil society meeting held at Lydenburg/ Mashishing	1 Civil society meeting held at Lydenburg/ Mashishing	Invite, Programme, Attendance Register	R 500 000,00	N/A	Director: Community Services	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Local Aids Council meetings	All wards	Number	Number of LAC meetings held at Lydenburg/ Mashishing	3 LAC meetings held in 2022/23 FY	4 LAC meetings held at Lydenburg/ Mashishing by 30 June 2024	1 LAC meeting held at Lydenburg/ Mashishing	1 LAC meeting held at Lydenburg/ Mashishing	1 LAC meeting held at Lydenburg/ Mashishing	1 LAC meeting held at Lydenburg/ Mashishing	Invite, Programme, Attendance Register		N/A	Director: Community Services	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Technical Working Group (TWG) Meetings	All wards	Number	Number of TWG meetings held at Lydenburg/ Mashishing	New KPI	4 TWG meetings held at Lydenburg/ Mashishing by 30 June 2024	1 TWC meeting held at Lydenburg/ Mashishing	1 TWC meeting held at Lydenburg/ Mashishing	1 TWC meeting held at Lydenburg/ Mashishing	1 TWC meeting held at Lydenburg/ Mashishing	Invite, Programme, Attendance Register		N/A	Director: Community Services	Community Services
Mainstre	Good	HIV/Ai	HIV/Aids	Instituti	Numb	Number	New KPI	1	Stakehol	Draft	Draft	No	Invite,		N/A	Director:	Commu

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aming of Social advocacy and marginalized groups	Governance & Public Participation	ds	Strategy Development 2023-2027	onal	er	of HIV/Aids Strategies developed and tabled to Council		HIV/Aids Strategy developed and tabled to Council by 30 June 2024	der consultation session	HIV/Aids Strategy	HIV/Aids Strategy tabled to Council for approval	planned activity	Agenda, Attendance register, Draft HIV/Aids Strategy, Council resolution			Community Services	nity Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Comprehensive campaigns of HIV/Aids	All wards	Number	Number of Comprehensive campaigns of HIV/Aids conducted	New KPI	32 Comprehensive campaigns of HIV/Aids conducted by 30 June 2024	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	Invite, Programme, Attendance Register		N/A	Director: Community Services	Community Services
Ensure effective and sound Good Governance	Good Governance & Public Participation	IDP	IDP Process Plan	Institutional	Number	Number of IDP/Budget Process Plan phases Implemented	IDP 2022/23	4 IDP/Budget Process Plan phases Implemented by 30 June 2024	Process Plan Approved and Analysis/ Preparation Phase Started	Analysis Phase completed, strategic phase started & Transitional Report complied	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 500 000 (TCLM)	N/A	Director: LED & Planning	LED & Planning
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Ordinary Audit Committee Meetings	Institutional	Number	Number of Ordinary Audit Committee meetings held	5 Ordinary Audit Committee meetings held in the 2022/23 FY	4 Ordinary Audit Committee meetings held by 30 June 2024	1 AC meeting held dealing with 4th quarter of 2022/23 FY	1 AC meeting held dealing with 1st quarter of 2023/24 FY	1 AC meeting held dealing with 2nd quarter of 2023/24 FY	1 AC meeting dealing with 3rd quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolution	R 100 000,00	N/A	Municipal Manager	Office of the Municipal Manager

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Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Risk Management Committee (RMC) Meetings	Institutional	Number	Number of Risk Management Committee Meetings held	4 Risk Management Committee Meetings held in the 2022/23 FY	4 Risk Management Committee Meetings held by 30 June 2024	1 RMC meeting held dealing with 4th quarter of 2022/23 FY	1 RMC meeting held dealing with 1st quarter of 2023/24 FY	1 RMC meeting held dealing with 2nd quarter of 2023/24 FY	1 RMC meeting held dealing with 3rd quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000,00	N/A		
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports complied	7 Organizational performance reports compiled in 2022/23 FY	7 Organizational performance reports complied by 30 June 2024	2 Reports (2022/23 4th quarter & Annual Performance Report)	1 Report (1st Quarter Performance Report)	3 Reports (2nd Quarter performance, Mid-year performance report, Draft 2022/23 FY Annual Report)	1 Report (3rd Quarter performance report)	Reports	Opex	N/A	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Individual assessment Section 56/57 Managers	Institutional	Number	Number Formal Section 56/57 Evaluation assessments conducted	2 Formal Section 56/57 Evaluation assessments in the 2022/23 FY	2 Formal Section 56/57 Evaluation assessments conducted by 30 June 2024	No planned activity	No planned activity	2 Formal Evaluation assessments of Section 56/57 Manager (2021/22 Annual Performance & 2022/23 Mid-year	No planned activity	Assessment Scorecards, Reports, Proof of submission to MEC	Opex	N/A	Municipal Manager	Office of the Municipal Manager

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Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Development of the SDBIP	Institutional	Date	SDBIP for 2024/25 signed off by the Executive Mayor within 28 days after the approval of the budget	2023/24 SDBIP	SDBIP for the 2024/25 FY to be signed off by the Executive Mayor within 28 days after the approval of the budget	No planned activity	No planned activity	No planned activity	2024/25 FY SDBIP signed off by the Executive Mayor within 28 days after the approval of the budget	Signed SDBIP, Submission letter	Opex	N/A	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Performance Agreements	Institutional	Date	Signing of Performance Agreements of Section 56 Managers within the specified time frame	4 Performance Agreements signed in the 2022/23 FY	Performance Agreements of the Municipal Manager and the Section 56 Managers signed by 31 July 2023 (60 days after employment for new managers)	Drafting of performance agreements and coordinating the signing thereof	No planned activity	No planned activity	No planned activity	Signed Performance Agreements	Opex	N/A	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound	Good Governance & Public	Good Governance &	Council Sittings	Institutional	Number	Number of Ordinary &	4 Ordinary Council Sittings	4 Ordinary Council Sittings	1 Ordinary Council Sitting	1 Ordinary Counc	1 Ordinary Council	1 Ordinary Counc	Agenda, Attendance	Opex	N/A	Director: Corporate Services	Corporate Services

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Good Governance	Participation	Public Participation				Special Council Sittings held	& 11 Special Council sittings held in the 2022/23 FY	& 3 Special Council sittings held by 30 June 2024	held	ll Sitting held	Sitting & 2 Special Council Sittings	il Sitting & 1 Special Council Sitting	Registers, Minutes					
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	Mayoral Committee Sittings	Institutional	Number	Number of Mayoral Committee Sittings held	4 Ordinary Mayoral Committee Sittings and 2 Special Mayoral Committee Sittings held in the 2022/23 FY	4 Mayoral Committee Sittings held by 30 June 2024	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	Agenda, Attendance Registers, Minutes	Opex	N/A	Director: Corporate Services	Corporate Services
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	Section 80 Council Committees Sittings	Institutional	Number	Number of Section 80 committee Sittings held	12 Section 80 Committee sittings held in the 2022/23 FY	12 Section 80 Committee sittings held by 30 June 2024	3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings	Agenda, Attendance Registers, Minutes	Opex	N/A	Director: Corporate Services	Corporate Services
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	MPAC Sittings	Institutional	Number	Number of MPAC Quarterly Sittings held	20 MPAC Sittings/ sessions held in the 2022/23 FY	4 MPAC Quarterly Sittings held by 30 June 2024	1 MPAC Sitting	1 MPAC Sitting	1 MPAC Sitting	1 MPAC Sitting	Agenda, Attendance Registers, Minutes	R 200 000,00	N/A	Director: Corporate Services	Corporate Services
Ensure effective and sound Good Governa	Good Governance & Public Participation	ICT	ICT Steering Committee Meetings	Institutional	Number	Number of ICT Steering Committee Meeting	4 ICT Steering Committee Meeting held in	4 ICT Steering Committee Meetings held by	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meetin	1 ICT Steering Committee Meetin	1 ICT Steering Committee Meetin	Agenda, Attendance Register,	Opex	N/A	Chief Financial Officer	Finance

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nce						held	2022/23 FY	30 June 2024		g	g	g	Minutes				
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	2023/24 WSP was submitted to LGSETA on 30 April 2023	2024/25 WSP submitted to LGSETA by 30 April 2024	No planned activity	No planned activity	Development of WSP	Submission of Work Skills Plan (WSP) to LGSETA on or before 30 April 2024	WSP, Acknowledgement for submission	Opex	N/A	Director: Corporate Services	Corporate Services
Improve institutional transformation and 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	2022/23 ATR was submitted to LGSETA on 30 April 2023	2023/24 ATR submitted to LGSETA by 30 April 2024	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 2024	Narrative progress reports, ATR, Acknowledgement for submission	Opex	N/A	Director: Corporate Services	Corporate Services
Improve institutional transformation and 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	2022/23 EE Report was submitted to Department of Labour 15 Jan 2023	2023/24 EE Report submitted to Department of Labour by 15 Jan 2024	No planned activity	No planned activity	Employment equity report submitted to dept. of labour	No planned activity	Proof of submission, Acknowledgement letter	Opex	N/A	Director: Corporate Services	Corporate Services
Improve institutio	Municipal	Municipal	Individual Performanc	Institutional	Percentage	% of IPMDS	New KPI	100% of IPMDS	No planned	No planne	No planne	100% of	Signed Perfor	Opex	N/A	Director: Corporat	Corporate

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nal transformation and resources management	Transformation and Institutional Development	Transformation and Institutional Development	e Management & Development System			Performance Agreements signed by Employees Level 0 to 6		Performance Agreements signed by Employees Level 0 to 6 by 30 June 2024	activity	d activity	d activity	IPMDS Performance Agreements signed by Employees Level 0 to 6	mance Agreements (Contracts)			e Services	Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal: Transformation and Institutional Development	LLF Sittings	Institutional	Number	Number of LLF Sittings held	6 LLF Sittings held in the 2022/23 FY	4 LLF Sittings held by 30 June 2024	1 LLF Sitting held	1 LLF Sitting held	1 LLF Sitting held	1 LLF Sitting held	Agenda, Attendance Registers, Minutes	Opex	N/A	Director: Corporate Services	Corporate Services
Enhance economic development and growth	Local Economic Development	Local Economic Development	LEDF Meetings	All Ward	Number	Number of LEDF meetings held	4 LEDF meetings held in the 2022/23 FY	4 LEDF meetings held by 30 June 2024	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	Agendas, minutes, attendance registers	Opex	N/A	Director: LED & Planning	LED & Planning
Enhance economic development and growth	Local Economic Development	Local Economic Development	Monitoring of Thaleda	Institutional	Number	Number of reports compiled on the performance of Thaleda	New KPI	4 Reports compiled on the performance of Thaleda by 30 June 2024	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	Reports	Opex	N/A	Director: LED & Planning	LED & Planning
Enhance economic development and	Local Economic Development	Tourism	Development of Tourism and investment strategy	Institutional	Number	Number of Tourism and Investment strategie	New KPI	1 Tourism and Investment strategy develope	No planned activity	Development of TOR	Appointment of service provider, Inception	Tourism and Investment strategy tabled	TOR, Appointment letter, Inception report,	R 500 000 (TCLM)	N/A	Director: LED & Planning	LED & Planning

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growth						s developed & approved		d & approved by 30 June 2024			Meeting	to Council	Council resolution				
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Rectification of land parcels (subdivision/consolidation/rezoning)	All wards	Number	Number of Ervens subdivided/ consolidated/rezoned in TCLM	20 erven subdivided/ consolidated/rezoned in the 2022/23 FY	25 erven subdivided/ consolidated/rezoned in TCLM by 30 June 2024	Development of TOR, Appointment of service provider, inception meeting	LUM applications	Draft layouts / map 3's	Approved application (Rez/Sub/Cons)	TOR, Appointment letter, Inception report, approval certificate (Council)	R 2 000 000,00	N/A	Director: LED & Planning	LED & Planning
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	SPLUM Tribunal Meetings	Institutional	Number	Number of SPLUM Tribunal meeting held	1 SPLUM Tribunal meetings held in 2022/23 FY	4 SPLUM Tribunal meetings held by 30 June 2024	1 Tribunal meeting held.	1 Tribunal meeting held.	1 Tribunal meeting held.	1 Tribunal meeting held.	Meeting attendance register	R 100 000,00	N/A	Director: LED & Planning	LED & Planning
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Reviewal of the SDF	Institutional	Number	Number of SDFs reviewed	No SDF reviewed in 2022/23 FY	1 SDF reviewed by 30 June 2024	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,	R 500 000 (TCLM)	N/A	Director: LED & Planning	LED & Planning

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													Public notices				
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 2022/23 FY	12 Section 71 Reports submitted to the Executive Mayor after 10 Working days of each month by 30 June 2024	3 Section 71 Report	3 Section 71 Report	3 Section 71 Report	3 Section 71 Report	Reports, Proof of submission to EM	Opex	N/A	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 2022/23 FY	4 Section 52D Reports submitted to the Executive Mayor after 30 days at the of each quarter by 30 June 2024	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	Reports, Council Resolution	Opex	N/A	Chief Financial Officer	Finance
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Section 72 Report	Institutional	Date	Submission of Section 72 Report to Executive Mayor & Treasury by 25 Jan 2024	2022/23 Section 72 Report submitted to the EM & Treasury on 25 Jan 2023	Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2024	No planned activity	No planned activity	Section 72 report submitted to Executive Mayor & Treasury	No planned activity	Report, Proof of submission to EM & Treasury, Council resolution	Opex	N/A	Chief Financial Officer	Finance
Increase	Financia	Budge	Approval of	Instituti	Date	Tabling	2023/24	2024/25	Approval	No	Approv	Appro	Budget	Opex	N/A	Chief	Finance

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revenue base and financial viability	l Viability & Management	t & Reporting	Annual Budget	onal		of 2024/25 Annual Budget to Council for approval by 31 May 2024	Annual Budget	Annual Budget tabled to Council for approval by 31 May 2024	of Budget process plan (31 August 2023)	planned activity	al of Draft 2024/25 Budget (31 March 2024)	val of 2024/25 Budget (31 May 2024)	process plan, Draft budget Items, Final budget Items, Council resolutions			Financial Officer	
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Monitoring of Collection Rate	Institutional	Percentage	% of Monthly Collection Rate achieved	66% Average Collection Rate achieved in the 2022/23 FY	85 % Monthly Collection Rate achieved by 30 June 2024	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	Collection Rate Reports	Opex	N/A	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	12 Status reports compiled in 2022/23 FY	4 Status reports on the implementation of the Revenue enhancement strategy by 30 June 2024	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	N/A	Chief Financial Officer	Finance

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12. Project allocation as per ward:

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

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
ROADS AND STORM WATER			
Reconstruction of Viljoen Street	Ward 14	Lydenburg Town	R28 000 000.00 (Anglo-SLP)
Patching of potholes in Lydenburg/Mashishing	Ward 1,2,3,6,7,10, 12&14	All towns	R10 000 000.00 (TCLM)
Installation/Refurbishment of Signage boards	Ward 01, 02, 03, 05, 12 &14	Mashishing/Lydenburg Town	R600 000.00(TCLM)
Installation/refurbishment of street names Board	Ward 01, 02, 03, 05, 12 &14	Mashishing Township and Lydenburg Town	R150 000 (TCLM)
Upgrade of Storm Water drainage system	Ward 07, 10, 12 & 14	Lydenburg/Sabie/Graskop	R2 500 000.00 (TCLM)
Grading of main roads	Ward 02, 04, 05, 08 & 09	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draaikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine)	R0.00 (DPW)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET

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WATER			
Maintenance of boreholes	Ward 04,05,08,09,11,13	Brondal, Sipsop, Orhigstad Dam, Spekboom, Draaikraal, Shaga, Kiwi, Boschfontein, Badfontein	R3 000 000.00 (TCLM)
ELECTRICITY			
Maintenance of Duma Substation	Ward 12&14	Lydenburg Town	36 000 000.00 (TCLM –PPP)
Maintenance of streetlights	Wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Lydenburg Town, Mashsishing Township, Sabie & Simile, Graskop, Northern areas (Matibidi, Leroro and Moremela)	R 1 500 000 (TCLM)
Electricity overhead lines replacement	Ward 1,2,3,6,7,10, 12&14	All towns	R2 500 000 (TCLM)
Replacement of electricity poles	Ward 1,2,3,6,7,10, 12&14	All towns	R 1 500 000 (TCLM)
Electrification of Manjenje/Marikana Phase 2	Ward 5	Mashishing ext. 9	R 5 500 000 (TCLM)
Repairs & Maintenance of Traffic lights	Ward 1,2,3,6,7,10, 12&14	All towns	R 2 000 000.00 (TCLM)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
ENVIRONMENT, WASTE & PUBLIC FACILITIES			
Refurbishment of public parks in	Wards 01, 02, 03 & 05, 06,	Lydenburg Town, Mashishing	R500 000.00 (TCLM)

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Lydenburg, Sabie & Graskop	07, 10, 12 & 14	Township, Sabie Town, Simile Township and Graskop	
Cleaning of cemeteries in Lydenburg/Mashishing, Sabie/Simile , Graskop, Leroro, Moremela and Matibidi	Wards 1, 8, 9 & 10	Mashishing Cemetery, Simile, Graskop, Moremela, Leroro and Matibidi	R 1 000 000 (TCLM)
Conducting of clean your town campaigns	All Wards (All areas)	TCLM	R 200 000 (TCLM)
Rehabilitate illegal dumping sites in Mashishing and Lydenburg Town	Wards 1 & 14	Mashishing & Lydenburg Town	R1 000 000.00 (TCLM)
Weigh bridge feasibility study	Ward 14	Lydenburg	R750 000.00 (TCLM)
Feasibility study for solid waste at Northern Areas and Farms	Wards 8 & 9	Northern areas	R350 000.00 (TCLM)
Maintenance (Libraries & parks)	Ward 1,2,3,6,7,10, 12&14	All towns	R500 000.00 (TCLM)
Installation of signage bords (By law signage)	Ward 1,2,3,6,7,10, 12&14	All Towns	R200 000.00 (TCLM)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
	LED		
Local Tourism support projects	All wards	TCLM	R1 000 000.00 (TCLM)
Development of Tourism and investment strategy	All wards	TCLM	R800 000.00 (TCLM)
Hawkers Stalls phase 1(Design &	Ward 1,2,3,6,7,10, 12&14	All Towns	R500 000.00 (TCLM)

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construction)			
Establishment if a PPE manufacturing factory(Feasibility study)	Ward 14	Lydenburg Town	R500 000.00 (TCLM)
SPATIAL PLANNING & HOUSING			
Rectification of land parcels (subdivision/consolidation/rezoning)	Ward 1,2,3,6,7,10, 12&14	Lydenburg/Sabie/Graskop	R3 000 000.00 (TCLM)
Reviewal of the SDF (precinct plan development)	All wards	TCLM	R800 000.00 (TCLM)
Facilitation of title deed rectification and registration	Ward 1,2,3,6,7,10, 12&14	All towns	R4 000 000.00 (TCLM)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
TRANSVERSAL PROGRAMMES			
Transversal Programmes (Youth, Women, People with Disabilities)	All wards	TCLM	R1 000 000.00 (TCLM)
HIV & Civil Society Functions	All wards	TCLM	R500 000.00 (TCLM)
Gender Based Violence Programmes	All Wards	TCLM	R250 000.00 (TCLM)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS			

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Paving of Main Roads at Moremela (Tshirelang)	Ward 8	Moremela (Tshirelang)	R3,971,682.21 (MIG)
Paving of Main Roads at Matibidi (Didimala Village) Phase 2	Ward 9	Matibidi (Didimala Village	R 8 527 351,48 (MIG)
Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Ward 14	Lydenburg Town	R1 328 768.07 (MIG)
Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	Ward 14	Lydenburg Town	*R 8 628 819,8 (MIG*
Refurbishment of Voortrekker Street at Mashishing Lydenburg-Phase 3	Ward 14	Lydenburg Town	R2,677,953.84 (MIG)
Provision of Water Reticulation at Mashishing X8	Ward 2	Mashishing Ext 8	*R 6 964 672 (MIG)*
Provision of Sewer Reticulation at Mashishing X8	Ward 2	Mashishing Ext 8	*R 9 165 570,15 (MIG)*
Designs for the refurbishment of Mandela Street	Ward 3	Mashishing	R 1 718 620,46 (MIG)
Designs for the refurbishment of Tambo Street	Ward 2 Mashishing	Mashishing	R 1 718 620,46 (MIG)
Designs for the refurbishment of Gwala Street	Ward 2 & 3	Mashishing	R 759 427,84 (MIG)

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PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
	WATER SERVICE INFRASTRUCTURE GRANT (WSIG)		
Refurbishment of the Lydenburg Wastewater Treatment Works phase 2.	Ward 12 & 14	Lydenburg Town	R40 000 000.00 (WSIG)
	REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)		
Matibidi, Leroro and Moremela Bulk Water Supply (Phase 2A: Technical Feasibility)	Ward 8 & 9	Northern Areas	R10 000 000.00 (RBIG)

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13. Conclusion

The 2023/24 Special Adjusted 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.

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