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LOCAL MUNICIPALITY

MEMORANDUM

TO : OFFICE OF THE EXECUTIVE MAYOR
FROM : OFFICE OF THE MUNICIPAL MANAGER
DATE : 28 JUNE 2022
SUBJECT : SUBMISSION 2022/23 SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN (SDBIP).

The above matter bears reference,

I hereby submit the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) for your attention and as required by section 53 (1) (c) (ii) MFMA which stipulates that:

- 53 (1) The mayor of a municipality must—
(c) take all reasonable steps to ensure
(ii) that the municipality's service delivery and budget implementation plan
is approved by the mayor within 28 days after the approval of the budget.

Please kindly find the attached 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) for your approval.

Regards

Ms. S.S Matsi
Municipal Manager

I, MOGOTLE FRIDDAH NKADIMENI hereby acknowledge receipt of the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP)

SIGNATURE:

DATE: 28.06.2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2022/23 FINANCIAL YEAR



THABA CHWEU LOCAL MUNICIPALITY

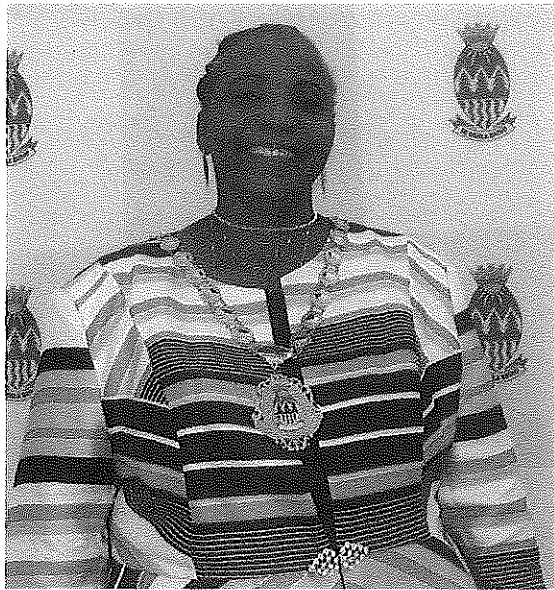
Contents

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	R e f	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
		19	19	19	19	19	19	19	19	19	19	19	19	235		
Service charges - electricity revenue		657	657	657	657	657	657	657	657	657	657	657	657	879	246 258	257 339
		4	4	4	4	4	4	4	4	4	4	4	4	59		
Service charges - water revenue		4 977	977	977	977	977	977	977	977	977	977	977	977	721	62 349	65 155
		1	1	1	1	1	1	1	1	1	1	1	1	21		
Service charges - sanitation revenue		1 832	832	832	832	832	832	832	832	832	832	832	832	978	22 945	23 978
		2	2	2	2	2	2	2	2	2	2	2	2	25		
Service charges - refuse revenue		2 149	149	149	149	149	149	149	149	149	149	149	149	791	26 926	28 138
Rental of facilities and equipment		252	252	252	252	252	252	252	252	252	252	252	252	3 026	3 159	3 301
Interest earned - external investments		41	41	41	41	41	41	41	41	41	41	41	41	492	513	536
		2	2	2	2	2	2	2	2	2	2	2	2	24		
Interest earned - outstanding debtors		2 018	018	018	018	018	018	018	018	018	018	018	018	216	25 184	26 318
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		102	102	102	102	102	102	102	102	102	102	102	102	1 229	1 283	1 341
Licences and permits		8	8	8	8	8	8	8	8	8	8	8	8	91	95	99
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		16	16	16	16	16	16	16	16	16	16	16	16	192		
Transfers and subsidies		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	31	
Gains	2 623	623	623	623	623	623	623	623	623	623	623	623	623	623	623	475	32 860
Total Revenue (excluding capital transfers and contribution)	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	712	34 339
	406	406	406	406	406	406	406	406	406	406	406	406	406	406	406	877	751 041
794 610																	
Expenditure By Type																	
Employee related costs	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	254	
	243	243	243	243	243	243	243	243	243	243	243	243	243	243	243	916	266 132
Remuneration of councillors	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14	
	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	123	14 744
Debt impairment	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	114	15 408
	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	278	124 746
Depreciation & asset impairment	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	70	125 585
	893	893	893	893	893	893	893	893	893	893	893	893	893	893	893	722	68 394
Finance charges	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	30	76 247
	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	000	31 320
Bulk purchases - electricity	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	165	32 729
Inventory consumed	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	000	172 260
	682	682	682	682	682	682	682	682	682	682	682	682	682	682	682	8 180	8 540
Contracted services	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	132	8 924
Transfers and subsidies	081	081	081	081	081	081	081	081	081	081	081	081	081	081	081	970	139 306
	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	800	835
Other expenditure	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	94	873
Losses	7 839	839	839	839	839	839	839	839	839	839	839	839	839	839	839	063	98 447
	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	103 225
Total Expenditure	73	73	73	73	73	73	73	73	73	73	73	73	73	73	73	885	—
	754	754	754	754	754	754	754	754	754	754	754	754	754	754	754	051	924 725
Surplus/(Deficit)	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(14	(172	(173
	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	348)	174)	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
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)	(4 689)	(4 689)	(4 689)	(56 267)	(35 436)
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(4 689)	(56 267)	(35 436)
	1											(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, Bultkop, Bultkop, Goudes, Boschfontein, 2 Matibidi, 5 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	Completion and commissioning of 13 Boreholes (1 Speekboom, 1 Brondal, 1 Bultkop, 1 Goudes, 1 Boschfontein, 2 Matibidi, 5 Lydenburg)	N/A	N/A	N/A	Completion Certificate	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 Enshinini Township	Ward 4 (Emshini 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	Appointment of a consultant from the panel of engineers	1 Set of design completed for the Water Reticulation	N/A	N/A	Appointment letter, Design Documents	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					Servi ces	
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	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										ment of a contractor and site handover.	p Hostel.					
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 refurnished at Moremela Morothong -Kanana Street (Tshirelang) by 30 June 2023	New KPI	0.7 km of road + 1 Culvert refurnished 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 refurnished	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 Emshini Gravity Pipeline	Ward 4 (Emshini Township)	Number	Number of Gravity pipeline constructed at for the Emshini Township by 30 June 2023	New KPI	9.2 km of Gravity pipeline constructed at for the Emshini 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 households	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															Services	
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 the consultants, Terms of Reference, Advertisement for the contractor, Site handover, Quarterly progress report and Completion certificate.	R 1 481 440 (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 the consultants, Terms of Reference, Advertisement 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
Provide access to quality service lines 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 report on the electrification of households at Graskopp 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 the consultants, Terms of Reference, Advertisement 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 (Mashingi 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	Quarterly progress report on the electrification of households at Graskop Hostel.	220 Households connected to Grid at Riverside	Appointment letter for the consultants, Terms of Reference, Advertisement 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 report and Completion certificate.	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) Dialogue held in	1 Gender Based Violence (GBV) Dialogue held in	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 g	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 meetings held by at Lydenburg / Mashishin g	Invite, Programme, Attendance Register		Direct or: 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 (TCLM)	Direct or: 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 FY	1 AC meeting held dealing with 1st quarter of 2022/23 FY	1 AC meeting held dealing with 2nd quarter of 2022/23 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 compiled 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 Formal Section 56/57 Evaluation assessments conducted	2 Formal Section 56/57 Evaluation assessments conducted by 30 June 2023	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 (RMC) 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 Committee 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 Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	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 Sitzings	Institutional	Number	Number of Ordinary & Special Council Sitzings held	4 Ordinary Council Sitzings & 6 Special Council Sitzings held in the 2021/22 FY	4 Ordinary Council Sitzings & 3 Special Council Sitzings held by 30 June 2023	1 Ordinary Council Sitting held	1 Ordinary Council Sitting held	1 Ordinary Council Sitting & 2 Special Council Sitzings	1 Ordinary Council Sitting & 1 Special Council Sitting	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
To promote good governance and public participation	Good Governance & Public Participation	Good Governance & Public Participation	Mayoral Committee Sitings	Institutional	Number	Number of Mayoral Committee Sitings held	4 Ordinary Mayoral Committee Sitings and 2 Special Mayoral Committee Sitings held in the 2021/22 FY	4 Mayoral Committee Sitings held by 30 June 2023	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	Agenda, Attendance Register, Minutes	Opex	Director: Corporate Services	Corporate Services
									1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting				
									3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings				
To promote good governance and public participation	Good Governance & Public Participation	Good Governance & Public Participation	Section 80 Council Committees Sitings	Institutional	Number	Number of Section 80 committee Sitings held	12 Section 80 Committee sittings held in the 2021/22 FY	12 Section 80 Committee sittings held by 30 June 2023	3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings	3 Section 80 Committee sittings	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 Sitings	Institutional	Number	Number of MPAC Quarterly Sitings held	5 MPAC Sitings held in the 2021/22 FY	4 MPAC Quarterly Sitings held by 30 June 2023	1 MPAC Sitting	1 MPAC Sitting	1 MPAC Sitting	1 MPAC Sitting	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
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	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	Acceptance letters from training institutions, Attendance registers, training programmes/ timetable	R 1 500 000 (TCL M)	Direct or: Corporate Services	Corporate Services
									3 Skills Development Programmes implemented	4 Skills Development Programmes implemented	4 Skills Development Programmes implemented	2 Skills Development Programmes implemented				
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	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	Acceptance letters from training institutions, Attendance registers, training programmes/ timetable		Direct or: Corporate Services	Corporate Services
									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	N/A				
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	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	Invite, Attendance register	Opex	Direct or: Corporate Services	Corporate Services
									N/A	1 Programme implemented as part of the Employee	N/A	1 Programme implemented as part of the Employee				

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				
manag ement						Program e		e by 30 June 2023		Wellne ss Progra mme		Wellnes s Program me				
Improv e instituti onal transfo rmatio n and resour ces manag ement	Municip al Transfo rmation and Instituti onal Develo pment	Municip al Transfo rmation and Instituti onal Develo pment	Alignment of Organogram to IDP	Institut ional	Date	Tabling of reviewed organisatio nal structure in line with the IDP to Council for approval	2022/23 Organogra m was tabled to Council on 28 May 2022	2022/23 Reviewed organisatio nal structure in line with the IDP tabled to Council for approval by 31 May 2023	N/A	N/A	Consult ation process for reviewa l of the Organogram	Tabling of the Draft Organogram to Council for approval	Memo, Attendan ce Register s, Minutes, Council Resolutio n	Opex	Direct or: Corpo rate Servi ces	Corpo rate Servi ces
Improv e instituti onal transfo rmatio n and resour ces manag ement	Municip al Transfo rmation and Instituti onal Develo pment	Municip al Transfo rmation and Instituti onal Develo pment	Development of (WSP)	Institut ional	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	Develo pment of PDPs	Submiss ion of Work Skills Plan (WSP) to LGSETA on or before 30 April 2023	PDPs, WSP, Acknowl edgement t for submissi on	Opex	Direct or: Corpo rate Servi ces	Corpo rate Servi ces

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 resource 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, Acknowledgement for submission	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resource 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 resource 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
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	1st QUARTER Facilitate information sharing for SMMEs on business opportunities	2nd QUARTER 1 Meeting held with identified stakeholders to present the Local enterprise development hub concept	3rd QUARTER Facilitate skills development and training workshops for SMMEs	4th QUARTER 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 & Rationale	Spatial Planning & Rationale	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 & Rationale	Spatial Planning & Rationale	Review 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 & Rationale	Spatial Planning & Rationale	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 2021/22 FY	20 erven subdivided / consolidated/rezoned in TCLM 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
pal jurisdiction													applicati on, approval letters and SG diagrams			
Realis ation of harmo nious develo pment within the municip al jurisdic tion	Spatial Plannin g & Rationa le	Spatial Plannin g & Rationa le	Thaba Chweu Cemetery Planning and Land Surveying - Phase 3	Grask op (Ward 10), Harmo ny Hill (Ward 7)	Num ber	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	Developm ent of TOR	Appoint ment of service provide r	Cemete ry design	Pegging of 300 Graves	TOR, Appoint ment letter, approved cemetery design diagram,	R 600 000 (TCL M)	Direct or: LED & Plann ing	LED & Plann ing
Realis ation of harmo nious develo pment within the municip al jurisdic tion	Spatial Plannin g & Rationa le	Spatial Plannin g & Rationa le	Development of Building Control Management System (Phase 1)	Instituti onal		Number of Building Control Management Systems developed	New KPI	1 Building Control Management System developed by 30 June 2023	Developm ent of TOR and Appointm ent of Service Provider	Draft Reconc iliation Report	Final Reconc iliation Report	Close out Report	TOR, Appoint ment letter, Reconcili ation report, Close out report	R 450 000 (TCL M)	Direct or: LED & Plann ing	LED & Plann ing

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 Section 72 Report to Executive Mayor & Treasury by 25 Jan 2023	2021/22 Section 72 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	Report, 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 Budget 4 (31 March 2023)	Approval of 2023/24 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 (TCL M)	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) of Invoices paid within 30 days	85% (# of invoices received/ # of invoices paid within 30 days) of Invoices paid within 30 days	85% (# of invoices received/ # of invoices paid within 30 days) of Invoices paid within 30 days	85% (# of invoices received/ # of invoices paid within 30 days) 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 Rate 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 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.