

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

**2023/24 FINANCIAL YEAR**



**THABA CHWEU LOCAL MUNICIPALITY**

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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



Municipal Council approved the 2023/24 – 2024/25 MTREF on 31 May 2023 in accordance with Section (16) (2) of the Municipal Finance Management Act through Council resolution number A47/2023.

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. 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

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 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 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

## **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:

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

<b>G12</b>	Improve state of governance in the municipality by 2027
<b>G13</b>	Improve the implementation of social/Transversal programmes and services in the municipality by 2027
<b>G14</b>	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 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.

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

The Top Layer of the Municipal 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 Moremelela (Tshireletso)	Ward 9 (Moremelela)	Number of km	Number of km of road refurbished at Moremelela Morothong-Kanana Street (Tshireletso)	Road, Subbase, Stabilized Base, Brick Paving, V-Drains, Culvert Box, Pipe Drainage and Signage	0.866km of road refurbished at Moremelela Morothong-Kanana Street (Tshireletso) by 30 June 2024	0.866km of road refurbished at Moremelela Morothong-Kanana Street (Tshireletso) by 30 June 2024	No planned activity	No planned activity	No planned activity	No planned activity	R 397 168 220 (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 situated 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	1 set of designs completed for the construction of recycling buy back centre at Mashishing/Lydenburg by 30	1 set of designs completed for the construction of recycling buy back centre	Appointed letter & approved designs	R 9 000 000 (MIG)	R1 328 768.07 (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 2023/24 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (MIG)	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	Refurbishment of Voortrekker Street at Mashish Lydenburg-Phase 3	Wards 12 & 14	Number of km	Number of km of road refurbished at Voortrekker Street at Lydenburg	0.980 km dual carriage road completed	0.980 km of road refurbished at Voortrekker Street at Lydenburg by 30 June 2023	Quarterly progress on the refurbishment of Voortrekker Street at Mashish Lydenburg phase 3	Completion of the project.	No planned activity	No planned activity	One (1) Quarterly progress report and a completion certificate	R 2 677 953,84 (MIG)	R 13 164 036,89 (TCLM)	Director: Technical & Engineering Services	Technical & 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)	1 km 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 and advertise ment 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)	Terms of reference, Advertise ment, Appointment letter, Site handover minutes,	R 9 000 000 (MIG)	R 867781 4,65 (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 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	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	Completion and approved designs for the refurbishment of Mandela Street	Quarterly progress report & Completion certificate	R -	R 12 583 739.36 (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 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	Completion and approved designs for the refurbishment of Tambo Street	Appointment letter, set of design s	R -	R 9 945 062.83 (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 2023/24 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (MIG)	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	Designs for the refurbishment of Gwala Street	Ward 2 & 3 (Mashing)	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 design	Appointment letter, set of designs	R -	R 8 472 797,96 (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 and 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 and 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 Quarterly progress reports & completion certificate	R 6 752 178,17 (MIG)	N/A	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 2023/24 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (MIG)	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	Sanitation	Provision of Sewer Reticulation at Mashish Ext. 8	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for sewer reticulation at Mashish Ext 8	New KPI	10.2 km of Pipeline installed for sewer reticulation on at Mashish Ext 8 by 30 June 2024	Development of terms of reference & advertise ment for the appointment of a contractor	Appointment of a contractor & site handover	1st Quarterly progress report on the provision of sewer reticulation	Completion of the project.	Terms of reference, Advertisement, Appointment letter, Site handover minute s, Quarterly progress report & Completion certificate	R 12 000,000 (MIG)	R 1 718 624,78	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Provision of Water Reticulation at Mashish Ext 8	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for water reticulation at Mashish Ext 8 by 30 June 2024	New KPI	11.7 km of Pipeline installed for water reticulation on at Mashish Ext 8 by 30 June 2024	Development of terms of reference & advertise ment for the appointment of a contractor	Appointment of a contractor & site handover	1st Quarterly progress report on the provision of water reticulation	Completion of the project.	Terms of reference, Advertisement, Appointment letter, Site handover minute s, Quarterly	R 10 033 785,78 (MIG)	R 171862 4,78 (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 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	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 2024	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	Report	Opex	N/A		
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electrification	Electrification of 220 household units at Marikan a/Majenje	Ward 5 (Marikan a/Majenje)	Number	Number of household units connected to Grid at Marikan a/Majenje	220 Household units connected to Grid at Majenje in the 2022/23 FY	220 Household units connected to Grid at Marikan a/Majenje by 30 June 2024	Development of terms of reference and advertise the appointment of a contractor	Appointment of a contractor and site handover	Quarterly progress report on the electrification of 220 households at Marikan a/Majenje	Completion of the project.	Terms of reference, advertisement for the appointment of a contractor, site handover minutes.	R 5 000 000 (TCLM)	N/A	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 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	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 council mandate	Basic Services and Infrastructure Development	Waste Management	Refuse removal at formalised household	Ward 1, 2, 3, 5, 6, 7, 10, 12 (Mashing, Kellysville, Skhila, Simile, Sabie, Grasko)	Number	Number of reports compiled on the collection of refuse at formalised household	New KPI	4 reports compiled on the collection of refuse at formalised household by 30	No planned activity	No planned activity	1 report compiled on the collection of refuse at formalised household	3 reports compiled on the collection of refuse at formalised	Consolidate report with collection schedule	Opex	N/A	Director: Community Services	Community Services

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					
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) programme held in 2022/23 FY	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
									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					
									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					
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
									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					
									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					
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	
									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					
									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					

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					
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/Mashishini	New KPI	4 TWG meetings held at Lydenburg/Mashishini by 30 June 2024	1 TWG meeting held at Lydenburg/Mashishini	1 TWG meeting held at Lydenburg/Mashishini	1 TWG meeting held at Lydenburg/Mashishini	1 TWG meeting held at Lydenburg/Mashishini	Invite, Programme, Attendance Register	N/A	Director: Community Services	Community Services	
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	HIV/Aids Strategy Development 2023-2027	Institutional	Number	Number of HIV/Aids Strategies developed and tabled to Council	New KPI	1 HIV/Aids Strategy developed and tabled to Council by 30 June 2024	Stakeholder consultation session	Draft HIV/Aids Strategy	Draft HIV/Aids Strategy tabled to Council for approval	Draft HIV/Aids Strategy tabled to Council for approval	Invite, Agenda, Attendance register, Drafts, HIV/Aids Strategy, Council resolution	N/A	Director: Community Services	Community 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	8 Comprehensive campaigns of HIV/Aids	8 Comprehensive campaigns of HIV/Aids	8 Comprehensive campaigns of HIV/Aids	Invite, Programme, Attendance Register	N/A	Director: Community Services	Community Services	

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					
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 & Integrative phase started	Strategic Phase Completed. Project & Integration Phase started	Project & Integration phase completed and adopted on 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 2nd quarter of 2023/4 FY	1 AC meeting held dealing with 3rd quarter of 2023/24 FY	1 AC meeting held dealing with 4th quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolutions register	R 100 000,00	N/A	Municipal Manager	Office of the Municipal Manager
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 2nd quarter of 2023/4 FY	1 RMC meeting held dealing with 3rd quarter of 2023/24 FY	1 RMC meeting held dealing with 4th quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolutions register	R 100 000,00	N/A		

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					
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports completed	7 Organizational performance reports completed in 2022/23 FY	7 Organizational performance reports completed 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 Managers	Institutional	Number	Number of Section Evaluations assessments conducted	2 Formal Section 56/57 Evaluations assessments in the 2022/23 FY	2 Formal Section 56/57 Evaluations 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

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					
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
									Performance								

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					
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	Good Governance & Public Participation	Good Governance & Public Participation	Council Sittings	Institutional	Number	Number of Ordinary & Special Council Sittings held	4 Ordinary Council Sittings & 11 Special Council sittings held in the 2022/23 FY	4 Ordinary Council Sittings & 3 Special Council sittings held by 30 June 2024	1 Ordinary Council Sitting held	1 Ordinary Council Sitting held	1 Ordinary Council Sittings & 2 Special Council Sittings	1 Ordinary Council Sittings & 1 Special Council Sittings	Agenda, Attendance Registers, Minutes	Opex	N/A	Director Corporate Services	Corporate Services

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					
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 MPA C 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	Good Governance & Public	ICT	ICT Steering Committee	Institutional	Number	Number of ICT Steering Committee	4 ICT Steering Committee Meetings	4 ICT Steering Committee Meetings	1 ICT Steering Committee Meeting	1 ICT Steering Committee	1 ICT Steering Committee	1 ICT Steering Committee	Agenda, Attendance Register	Opex	N/A	Chief Financial Officer	Finance



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					
Improve institutional transformation and resources management	Participation	Municipal Transformation and Institutional Development	Meetings	Institutional	Date	Submission of the WSP to LGSET A	2023/24 WSP was submitted to LGSET A on 30 April 2023	WSP submitted to LGSET A by 30 April 2024	No planned activity	No planned activity	Development of WSP	Submission of Work Skills Plan (WSP) to LGSET A 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 LGSET A	2022/23 ATR was submitted to LGSET A on 30 April 2023	ATR submitted to LGSET A 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 LGSET A on or before 30	Narrative progress reports, ATR, Acknowledgement for submission	Opex	N/A	Director: Corporate Services	Corporate Services

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					
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 institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Individual Performance Management & Development System	Institutional	Percentage	% of IPMDS Performance Agreements signed by Employees Level 0 to 6	New KPI	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 30 June 2024	No planned activity	No planned activity	No planned activity	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6	Signed Performance Agreements (Contracts)	Opex	N/A	Director. Corporate Services	Corporate Services

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					
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	LLF Sitings	Institutional	Number	Number of LLF Sitings held	6 LLF Sitings held in the 2022/23 FY	4 LLF Sitings held by 30 June 2024	1 LLF Sifting held	1 LLF Sifting held	1 LLF Sifting held	1 LLF Sifting 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 completed 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 growth	Local Economic Development	Tourism	Development of Tourism and investment strategy	Institutional	Number	Number of Tourism and investment strategies developed & approved	New KPI	1 Tourism and investment strategy developed & approved by 30 June 2024	No planned activity	Development of TOR	Appointment of service provider, Inception Meeting	Tourism and investment strategy tabled to Council	TOR, Appointment letter, Inception report, Council resolution	R 500 000 (TCLM)	N/A	Director, LED & Planning	LED & Planning

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					
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 the FY	20 erven subdivided/consolidated/rezoned in the FY 2022/23	25 erven subdivided/consolidated/rezoned in the FY 2024	Develop TOR, Appointment of service provider, Inception meeting	LUM applications	Draft layouts / maps	Approved application (Rez/ Sub/C ons)	TOR, Appointment letter, Inception report, approval certificate (Council)	R 2000 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 meetings held in the FY	1 SPLUM Tribunal meeting 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	Review of the SDF	Institutional	Number	Number of SDFs reviewed	No SDF reviewed in 2022/23 FY	1 SDF reviewed by 30 June 2024	Develop TOR and Appointment of Service Provider	Draft inception report (inclusive of a work plan)	Progress report on drafting of the SDF	Approval of SDF by Council, Public participation, Approval of Final SDF by	TOR, Appointment letter, Draft inception report, Attendance register, Minutes, Report, Council resolution	R 500 000 (TCLM)	N/A	Director: LED & Planning	LED & Planning

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	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	2 Progress reports tabled to Council in the 2022/23 FY	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2024	1 Progress report tabled to Council on the implementation of the BFP	1 Progress report tabled to Council on the implementation of the BFP	1 Progress report tabled to Council on the implementation of the BFP	1 Progress report tabled to Council on the implementation of the BFP	1 Progress Report, Council resolutions	Opex	N/A	Chief Financial Officer	Finance
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 2022/23 FY	12 Progress reports on the implementation of Financial Recovery Plan by 30 June 2024	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	N/A	Chief Financial Officer	Finance

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					
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	Section 71 Reports compiled in the 2022/23 FY	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	Report's 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	Section 52D Reports compiled in the 2022/23 FY	Section 52D Reports submitted to the Executive Mayor after 30 days at the end of each quarter by 30 June 2024	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	Report's Council Resolution	Opex	N/A	Chief Financial Officer	Finance

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					
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 revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Approval of Annual Budget	Institutional	Date	Tabling of 2024/25 Annual Budget to Council for approval by 31 May 2024	2023/24 Annual Budget	2024/25 Annual Budget tabled to Council for approval by 31 May 2024	Approval of Budget process plan (31 August 2023)	No planned activity	Approval of Draft 2024/25 Budget (31 March 2024)	Approval of 2024/25 Budget (31 May 2024)	Budget process plan, Draft budget items, Final budget items, Council resolutions	Opex	N/A	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	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

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					
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



11. 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
<b>ROADS AND STORM WATER</b>			
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)
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**ELECTRICITY**

Maintenance of Duma Substation	Ward 12&14	Lydenburg Town	36 000 000.00 (TCLM –PPP)
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Maintenance of streetlights	Wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Lydenburg Town, Mashishing Township, Sabie & Simile, Graskop, Northern areas (Matibidi, Leroro and Moremela)	R 1 500 000 (TCLM)
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Electricity overhead lines replacement	Ward 1,2,3,6,7,10, 12&14	All towns	R2 500 000 (TCLM)
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Replacement of electricity poles	Ward 1,2,3,6,7,10, 12&14	All towns	R 1 500 000 (TCLM)
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Electrification of Manjenje/Marikana Phase 2	Ward 5	Mashishing ext. 9	R 5 500 000 (TCLM)
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Repairs & Maintenance of Traffic lights	Ward 1,2,3,6,7,10, 12&14	All towns	R 2 000 000.00 (TCLM)
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PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
<b>ENVIRONMENT, WASTE &amp; PUBLIC FACILITIES</b>			
Refurbishment of public parks in Lydenburg, Sabie & Graskop	Wards 01, 02, 03 & 05, 06, 07, 10, 12 & 14	Lydenburg Town, Mashishing Township, Sabie Town, Simile Township and Graskop	R500 000.00 (TCLM)
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
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**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 & construction)	Ward 1,2,3,6,7,10, 12&14	All Towns	R500 000.00 (TCLM)
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
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**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
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### MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS

Paving of Main Roads in	Ward 8	Moremela (Tshirelang)	R3,971,682.21 (MIG)
Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Ward 14	Lydenburg Town	R9,000,000.00 (MIG)
Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	Ward 14	Lydenburg Town	R6,752,178.17 (MIG)
Refurbishment of Voortrekker Street at Mashishing Lydenburg-Phase 3	Ward 14	Lydenburg Town	R2,677,953.84 (MIG)
Paving of Main Roads Phase 2	Ward 9	Matibidi (Didimala Village)	R9,000,000.00 (MIG)
Provision of Water Reticulation at Mashishing X8	Ward 2	Mashishing Ext 8	R10,033,785.78 (MIG)
Provision of Sewer Reticulation at Mashishing X8	Ward 2	Mashishing Ext 8	R12,000,000.00 (MIG)

PROJECT SUMMARY	WARDS	AREA	2023/24 BUDGET
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### WATER SERVICE INFRASTRUCTURE GRANT (WSIG)

Refurbishment of the Lydenburg Wastewater Treatment Works phase 2.	Ward 12 & 14	Lydenburg Town	R40 000 000.00 (WSIG)
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### 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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## 12. Conclusion

The 2023/24 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.

# **ANNEXURE A: BUDGET – MONTHLY REVENUE AND EXPENDITURE TABLE**

Share of Surplus/Deficit attributable to Joint Venture	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040																																					
Share of Surplus/Deficit attributable to Minorities																																																											
<b>Surplus/Deficit attributable to municipality</b>																																																											
Share of Surplus/Deficit attributable to Associates																																																											
Incorporating Parent subsidiary transactions																																																											
<b>Surplus/Deficit for the year</b>																																																											