SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/25 FINANCIAL YEAR

RE DIRELA BATHO

THABA CHWEU LOCAL MUNICIPALITY

Contents

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
MDR	-	Municipal Debt Relief
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 2024/25 – 2026/27 MTREF on 22 May 2024 in accordance with Section (16) (2) of the Municipal Finance Management Act through Council resolution number A52/2024.

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 projects and programmes in the 2024/25 financial year:

Water and Sanitation

To address the current water and sanitation challenges experienced in most parts of the Municipality, a total of **R 50 900 000** funding for the sanitation projects has been approved by the **Department of Water and Sanitation** for 2024/25 financial year under Water and Sanitation Infrastructure Grant, these projects will be implemented by EDM. A further amount of **R 52 152 150** has been set aside through the **Municipal Infrastructure Grant**, the Water and Sanitation Infrastructure Grant and own funding. The following projects have been prioritised:

MIG projects -

- Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality
- Paving of Main Roads in Matibidi (Didimala Village) Phase 2
- Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality
- Provision of Water Reticulation at Mashishing X8
- Provision of Sewer Reticulation at Mashishing X8
- Mashishing Extension 2 Bulk Sewer Gravity Line

WSIG projects (implemented by EDM):

- Lydenburg WWTW Upgrade Phase 2A & 2B
- Sabie WWTW Refurbishment
- Lydenburg WWTW Refurbishment Phase 1B
- Refurbishment of Mashishing Sewer Substations

Maintenance of Municipal service delivery infrastructure.

The Municipality has budgeted **R 85 000 000** for the maintenance of the following Municipal service delivery 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 1 000 000 allocation will also cater for the subdivision and rectification of Erven and the facilitation of tittle deeds rectification and registrations.

The Municipality will not rest until the municipality realises a sound financial viability and our commitment to tackle fraud and corruption still stands. In a bid to ensure the effective use of public funds and enhance accountability, we must discourage the mismanagement of public funds at all costs; we shall strengthen the political oversight and guidance over the financial affairs of the Municipality and ensure systems of checks and balances are adhered to.
As part of intervention measures to assist the Municipality to improve its financial position, Provincial Treasury has since invoked Section 139 of the MFMA (Mandatory Provincial Interventions Arising from Financial Crisis). A new Financial Recovery Plan and Budgeting Funding Plan is currently being developed and will be implemented once it has been approved.

The Municipality has been approved for the Municipal Debt Relief programme by Eskom and is making all strives to meet the conditions of the relief.

Cllr. FM Nkadimeng
Executive Mayor

13 June 2024
Date

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 2024/25 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 SDBIP Targets and Key Performance Indicators for the 2024/25 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 2024/25 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	Solid waste disposal site	Construction of a Buy-back and transfer station for Waste Management in Thaba Chweu Local Municipality	All wards	Number	Number of Recycling Buy Back Centres constructed at Mashishing/ Lydenburg	Designs for the project are in place	1 Recycling Buy Back Centre constructed at Mashishing/ Lydenburg by 30 June 2025	Appointment of a contractor & site handover	1 Quarterly progress report on construction of the recycling Buy-Back centre	1 Quarterly progress report on construction of the recycling Buy-Back centre	1 Recycling Buy Back Centre constructed (Completion of project)	Appointment letter, Site handover minutes, Quarterly progress reports & Completion certificate	R 13 474 863,5 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Provision of Sewer Reticulation at Mashishing Ext. 8	Ward 2 (Ext. 8)	Number of km	Number of km of Pipeline installed for sewer reticulation at Mashishing Ext 8	3.3 km of sewer reticulation pipelined installed in the 2023/24 FY	6.9 km of Pipeline installed for sewer reticulation at Mashishing Ext 8 by 30 June 2025	1 Quarterly progress report on the provision of sewer reticulation	1 Quarterly progress report on the implementation of the project	1 Quarterly progress report on the implementation of the project	6.9 km of Pipeline installed for sewer reticulation at Mashishing Ext 8 (Completion of the project)	Completion certificate	R 11 854 744,19 (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 2024/25 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	Sanitation	Provision of Bulk Sewer Gravity Line at Mashishing Ext. 2	Ward 12 (Ext. 2)	Number of km	Number of km of Bulk sewer gravity line installed at Mashishing Ext. 2	New KPI	2.7 km of Bulk sewer gravity line installed at Mashishing Ext. 2 by 30 June 2025	Appointment of a consultant for the designs of the Bulk Sewer Gravity Line at Mashishing Ext. 2	Appointment of the contractor & site establishment	1 Quarterly progress report on the implementation of the project	2.7 km of Bulk sewer gravity line installed at Mashishing Ext. 2 (Completion of the project)	Appointment letters, Site handover minutes, Quarterly progress report & Completion certificate	R 12 644 549,44 (MIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Construction of a bulk water supply scheme in the Northern Areas of TCLM	Northern Areas	Percentage	% in the progress in the construction of a bulk water supply scheme in the Northern Areas of TCLM	4 Progress reports compiled in the 2023/24 FY on the planning processes for the Bulk water supply at the Northern areas.	10% Progress in the construction of a bulk water supply scheme in the Northern Areas of TCLM	Design development	Appointment of the contractor	Site handover	10 % progress in project implementation (Phase 1)	Designs, appointment letter, site handover minutes & progress report	R 28 873 000 (RBIG)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water & Sanitation	Water and wastewater sampling tests	All wards	Number	Number of Water & Wastewater sampling tests conducted	12 Water & Wastewater sampling tests conducted in the 2023/24 FY	12 Water & Wastewater sampling tests conducted by 30 June 2024	3 Water & Waste water sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	Reports	Opex	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 2024/25 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	Sanitation	Reports of repairs and maintenance of Water & Sanitation Infrastructure	All wards	Number	Number of quarterly reports on the repairs & maintenance of Water & Sanitation infrastructure compiled	New KPI	4 quarterly reports on the repairs & maintenance of Water & Sanitation infrastructure compiled by 30 June 2025	1 quarterly report on the repairs & maintenance of Water & Sanitation infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation infrastructure compiled	Signed quarterly reports	R 10 000 000 (TCLM)		
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electricity	Report on the Repairs and Maintenance of Substation & distribution transformers	All towns	Number	Number of reports compiled on the repairs & maintenance of substations & distribution transformers		3 Reports compiled on the repairs & maintenance of substations & distribution transformers by 30 June 2025	Assessment of all substations & distribution transformers in all towns	1 Report compiled on the repairs & maintenance of substations & distribution transformers	1 Report compiled on the repairs & maintenance of substations & distribution transformers	1 Report compiled on the repairs & maintenance of substations & distribution transformers	Signed reports	R 40 000 000 (TCLM)	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 2024/25 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	Roads & stormwater	Reports of repairs and maintenance of Roads & stormwater Infrastructure	All towns & Northern Areas	Number	Number of quarterly reports compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns & Northern areas	4 quarterly reports compiled in the 2023/24 FY on the repairs & maintenance of roads & stormwater infrastructure	4 quarterly reports compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns & Northern Areas by 30 June 2025	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	Signed quarterly reports	R 20 500 000 (TCLM)	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Traffic Services	Reports on the Calibration of speed machines	Institutional	Number	Number of reports compiled on the calibration of speed machines	4 Reports compiled on the calibration of speed machines in the 2023/24 FY	4 Reports compiled on the calibration of speed machines by 30 June 2025	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	Memo & reports	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 2024/25 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	Environmental Management	Environmental Management/Rehabilitation	All wards	Number	Number of Environmental rehabilitation programmes conducted in identified areas of TCLM	8 Environmental rehabilitation programmes conducted in 2023/24 FY	8 Environmental rehabilitation programmes conducted in identified areas of TCLM by 30 June 2025	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	Reports with before and after pictures	R 1 000 000 (TCLM)	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 households	Ward 1, 2, 3, 5, 6, 7, 10,12 & 14 (Mashishing, Kellysville, Skhila, Simile, Sabie, Graskop & Lydenburg)	Number	Number of reports compiled on the collection of refuse at formalised households in TCLM	4 reports compiled on the collection of refuse at formalised households in the 2023/24 FY	4 reports compiled on the collection of refuse at formalised households in TCLM by 30 June 2025	3 reports compiled on the collection of refuse at formalised households	3 reports compiled on the collection of refuse at formalised households	3 reports compiled on the collection of refuse at formalised households	3 reports compiled on the collection of refuse at formalised households	Consolidate report with collection schedule	Opex	Director: Community Services	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Civil Society meetings	All wards	Number	Number of Civil Society meetings held at Lydenburg / Mashishing	4 Civil Society meetings held in 2022/23 FY	4 Civil Society meetings held at Lydenburg / Mashishing by 30 June 2025	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	Quarterly Report on Programmes held	R 500 000 (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 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	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	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 2025	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	Quarterly Report on Programmes held		Director: Community Services	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Ordinary Audit Committee Meetings	Institutional	Number	Number of Ordinary Audit Committee meetings held	4 Ordinary Audit Committee meetings & 2 Special Audit Committee meetings held in the 2023/24 FY	4 Ordinary Audit Committee meetings held by 30 June 2025	1 AC meeting held dealing with 4th quarter of 2023/24 FY	1 AC meeting held dealing with 1st quarter of 2024/25 FY	1 AC meeting held dealing with 2nd quarter of 2024/25 FY	1 AC meeting dealing with 3rd quarter of 2024/25 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)	Municipal Manager	Office of the Municipal Manager
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Approval of the Internal Audit Charter	Institutional	Number	Number of Internal Audit Charter approved by Audit Committee	2023/24 Internal Audit Charter	1 Internal Audit Charter approved by Audit Committee 30 June 2025	No planned activity	No planned activity	No planned activity	Approved Internal Audit Charter	Approved IA charter & Minutes with resolution register	Opex	Municipal Manager	Office of the Municipal Manager
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Approval of Internal Audit Plan	Institutional	Number	Number of Internal Audit Plans approved by Audit Committee	2023/24 Internal Audit Plan	1 Internal Audit Plan approved by Audit Committee by 30 June 2025	No planned activity	No planned activity	No planned activity	Approved Internal Audit Plan	Approved Internal Audit Plan, 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 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Performance Audit Committee Sessions	Institutional	Number	Number Performance Audit Committee Sessions held to deal with the Mid-year & Annual Performance	1 Performance Audit Committee Sessions held in the 2023/24 FY for the Mid-year performance	2 Performance Audit Committee Sessions held to deal with the Mid-year & Annual Performance by 30 June 2025	1 Performance Audit Committee Session held to deal with the 2023/24 FY Annual Performance	No planned activity	1 Performance Audit Committee Session held to deal with the 2024/25 FY Mid-year Performance	No planned activity	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports complied	7 Organizational performance reports compiled in 2022/23 FY	6 Organizational performance reports complied by 30 June 2024	2 Reports (2022/23 4th quarter & Annual Performance Report)	1 Report (1st Quarter Performance Report)	2 Reports (2nd Quarter performance, Mid-year performance report)	1 Report (3rd Quarter performance report)	Reports	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Individual assessment Section 56/57 Managers	Institutional	Number	Number Formal Section 56/57 Evaluation assessments conducted	2 Formal Section 56/57 Evaluation assessments in the 2023/24 FY	2 Formal Section 56/57 Evaluation assessments conducted by 30 June 2025	No planned activity	No planned activity	2 Formal Evaluation assessments of Section 56/57 Manager (2022/23	No planned activity	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 2024/25 FY	QUARTERLY TARGETS 1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
											Annual Performance & 2023/24 Mid-year Performance)					
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Development of the SDBIP	Institutional	Date	SDBIP for 2025/26 signed off by the Executive Mayor within 28 days after the approval of the budget	2024/25 SDBIP	SDBIP for the 2025/26 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	2025/26 FY SDBIP signed off by the Executive Mayor within 28 days after the approval of the budget	Signed SDBIP, Submission letter	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Performance Agreements	Institutional	Date	Signing of Performance Agreements of Section 56 Managers within the specified time frame	6 Performance Agreements signed in the 2023/24 FY	Performance Agreements of the Municipal Manager and the Section 56 Managers signed by 31 July 2024 (60	Drafting of performance agreements and coordinating the signing thereof	No planned activity	No planned activity	No planned activity	Signed Performance Agreements	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 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
								days after employment for new managers)								
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 2023/24 FY	4 Risk Management Committee Meetings held by 30 June 2025	1 RMC meeting held dealing with 4th quarter of 2023/24 FY	1 RMC meeting held dealing with 1st quarter of 2024/25 FY	1 RMC meeting held dealing with 2nd quarter of 2024/25 FY	1 RMC meeting held dealing with 3rd quarter of 2024/25 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Approval of Risk Management Framework (Policy, Charter, Strategy)	Institutional	Number	Number of sets of Risk Management Framework (Policy, Charter, Strategy) approval by MM	2023/24 Risk Management Policy, Charter & Strategy	1 Set of Risk Management Framework (Policy, Charter, Strategy) approval by MM by 30 June 2025	No planned activity	No planned activity	No planned activity	1 Set of Risk Management Framework (Policy, Charter, Strategy) approved by MM	Approved Risk Management Policy, Charter, Strategy, Minutes with resolution register	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Strategic Risk Assessment Report	Institutional	Number	Number of Strategic Risk Assessment Reports compiled	2023/24 Strategic Risk Assessment Report	1 Strategic Risk Assessment Report compiled by 30 June 2025	No planned activity	No planned activity	No planned activity	1 Strategic Risk Assessment Report for the 2025/26	Approved Strategic Risk Assessment, RMC 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 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
												FY compiled				
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Ward Committee Meetings	All wards	Number	Number of Ward Committee Meetings held	82 Ward Committee Meetings held in the 2023/24 FY	168 Ward Committee Meetings held by 30 June 2025	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 Registers, Minutes	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Ward Community Meetings	All wards	Number	Number of Ward Community Meetings held	33 Ward Community Meetings held in the 2023/24 FY	56 Ward Community Meetings held by 30 June 2025	14 Ward Community Meetings	14 Ward Community Meetings	14 Ward Community Meetings	14 Ward Community Meetings	Agenda, Attendance Registers, Minutes	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Mayoral Imbizos	All wards	Number	Number of Mayoral Imbizos held	4 Mayoral Imbizos held in the 2023/24 FY	4 Mayoral Imbizos held by 30 June 2025	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Invites. Attendance Registers, Reports	Opex	Municipal Manager	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Mayoral bursary	All wards	Number	Number of students granted a mayoral bursary for their tertiary tuition fees	1 student granted bursary in the 2024 academic year	2 Students granted a mayoral bursary for their tertiary tuition fees	Preparation & sending out of advert	Selection process	Awarding of bursaries	No planned activity	Advert, Application form, support documents, Report of awarding	R 249 996 (TCLM)	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 2024/25 FY	QUARTERLY TARGETS 1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
								by 30 June 2025					of bursaries			
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Reviewal of the Organisational structure	Institutional	Date	Tabling of reviewed organisational structure in line with job evaluation outcome tabled to Council for approval	2023/24 Organisational structure approved by Council in Aug 2023	2025/26 Reviewed organisational structure in line with job evaluation outcome tabled to Council for approval by 31 May 2025	No planned activity	No planned activity	Consultation process for reviewal of the organisational structure	Tabling of the Draft organisational structure to Council for approval	Memo, Attendance Registers, Minutes, Council Resolution	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development of (WSP)	Institutional	Date	Submission of the WSP to LGSETA	2024/25 WSP was submitted to LGSETA on 29 April 2024	2025/26 WSP submitted to LGSETA by 30 April 2025	No planned activity	No planned activity	Development of PDP's	Submission of Work Skills Plan (WSP) to LGSETA on or before 30 April 2025	PDPs, Summary of WSP, Acknowledgement for submission	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development of Annual Training Report (ATR)	Institutional	Date	Submission of the ATR to LGSETA	2023/24 ATR was submitted to LGSETA on 30 April 2024	2024/25 ATR submitted to LGSETA by 30 April 2025	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 2025	Narrative progress reports, ATR, Acknowledgement for submission	Opex	Director: Corporate Services	Corporate Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	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	2023/24 EE Report was submitted to Department of Labour on 15 Jan 2024	2024/25 EE Report submitted to Department of Labour by 15 Jan 2025	No planned activity	No planned activity	Employment equity report submitted to dept. of labour	No planned activity	Proof of submission, Acknowledgement letter	Opex	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	100% of IPMDS Performance Agreements signed by Corporate Services employees from Level 0 to 6	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 31 July 2024	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 31 July 2024	No planned activity	No planned activity	No planned activity	Signed Performance Agreements (Contracts)	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Staff Skills Audit	Institutional	Number	Number of Staff Skills Audit conducted in accordance with Municipal Staff Regulation	Cogta commitment letter	1 Staff Skills Audit conducted in accordance with Municipal Staff Regulation by 30 June 2025	No planned activity	No planned activity	Commencement of Staff Skills Audit in accordance with Municipal Staff Regulation	Completion of Staff Skills Audit in accordance with Municipal Staff Regulation	Comprehensive report on Staff skills Audit.	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 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	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	Implementation of Workplace Skills Plan	Institutional	Number	Number of Skills Development Programmes implemented	3 Skills Development Programmes implemented in the 2023/24 FY	4 Skills Development Programmes implemented by 30 June 2025	Submission of listing for beneficiaries to attend skills program for Accounting Officer's approval	2 skills development programs implemented	1 skills development program implemented.	1 Skills Development Programme implemented	Acceptance letters from training institutions, Attendance registers, training programmes/ timetable	R 2 000 00 000 (TCLM)	Director: LED & Planning	LED & Planning
Improve institutional transformation and 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	2 Skills Development Programme implemented in the 2023/24 FY	2 Skills Development Programmes implemented for the training and capacity building of Councillors by 30 June 2025	Submission of listing for beneficiaries to attend skills program for Council speaker/ Chief whip's approval	1 skills development programs implemented for the training and capacity building program of Councillors.	No planned activity	1 skills development program implemented for the training and capacity building program of Councillors.	Acceptance letters from training institutions, Attendance registers, training programmes/ timetable	R 500 00 000 (TCLM)	Director: LED & Planning	LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Enhance economic development and growth	Local Economic Development	Tourism	Tourism safety cameras, capacity development for accommodation facility owners, promotion of the Gustav Nature reserve	Institutional	Number of tourism projects implemented	Number of Tourism projects implemented	Draft Tourism and Investment strategy in place	4 Tourism projects implemented by 30 June 2025	Purchase of safety cameras for tourism safety (LTO support), specification for capacity building	Promotion material purchase for Gustav Nature Reserve	Preparations and invitations for stakeholders to support the capacity building	Capacity building session for accommodation facility holders	Delivery note/installation report (LTO support), Invites, purchase order (Gustav), attendance register	R 1 000 000 (TCLM)		
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 2023/24 FY	4 LEDF meetings held by 30 June 2025	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	Agendas, minutes, attendance registers	Opex		
Enhance economic development and growth	Local Economic Development	Local Economic Development	Local Tourism support programmes	All wards	Number	Number of tourism support programmes implemented	1 Tourism Indaba attended and 9 set of designs for the construction of entrance walls approved in the 2023/24 FY	3 tourism support programmes implemented by 30 June 2025	Prepare and host TCLM tourism Indaba	Tourism mapping for TCLM (Brochures/Road map)	Supply of tools of trade to SMME's in tourism	Attend the Africa tourism indaba	Invite, Attendance register, Specifications, Purchase order, Brochures/Road map	R 500 000 (TCLM)		

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Enhance economic development and growth	Local Economic Development	Local Economic Development	Catalytic Projects	All wards	Number	Number of Catalytic Projects implemented	New KPI	2 of Catalytic Projects implemented by 30 June 2025	Benchmarking with other state entities with similar cases/project	Acquire legal opinion on long term leases; site identification and application	Engagement with the lease holders; Site analysis for the PPE factory	Reviewal of 4 leases/Agreements; Development of building plans for the PPE factory	Attendance registers, Legal opinion, reviewed leases, Land application, building plans	R 2 500 000 (TCLM)		
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	2 Reports submitted by Thaleda to the Municipality in the 2023/24 FY	4 Reports compiled on the performance of Thaleda by 30 June 2025	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	Reports	R 1 000 000 (TCLM)		
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	30 erven subdivided / consolidated/rezoned in the 2023/24 FY	25 erven subdivided / consolidated/rezoned in TCLM by 30 June 2025	Development of TOR, Appointment of service provider, Inception meeting	LUM applications	Draft layouts/ map 3's	Approved application (Rez/Sub/ Cons)	TOR, Appointment letter, Inception report, approval letter	R 1 000 000 (TCLM)	Director: LED & Planning	LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 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 meeting held	4 SPLUM Tribunal meetings held in 2023/24 FY	4 SPLUM Tribunal meetings held by 30 June 2025	1 Tribunal meeting held	1 Tribunal meeting held	1 Tribunal meeting held	1 Tribunal meeting held	Invite, agenda, attendance register & minutes	R 100 000 (TCLM)	Director: LED & Planning	LED & Planning
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Development of precinct plan (Phase 1)	Institutional	Number	Number of Draft Precinct plans developed	New KPI	1 Draft Precinct plan developed by 30 June 2025	Development of TOR and appointment of Service Provider	Draft inception report (inclusive of a work plan)	Progress report on drafting of the Precinct plan	Draft Precinct plan	TOR, Appointment letter, Draft Inception report & Draft Precinct plan	R 300 000 (TCLM)	Director: LED & Planning	LED & Planning
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 2023/24 FY	12 Section 71 Reports submitted to the Executive Mayor after 10 Working days of each month by 30 June 2025	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	Reports, Proof of submission to EM	Opex	Chief Financial Officer	Finance

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 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 52D Reports	Institutional	Date	Submission of Section 52D Reports 10 working days after the end of each quarter to the Executive Mayor	4 Section 52D Reports compiled in the 2023/24 FY	4 Section 52D Reports submitted to the Executive Mayor after 10 working days at the of each quarter by 30 June 2025	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 January 2025	2023/24 Section 72 Report submitted to the EM & Treasury on 24 Jan 2024	Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2025	No planned activity	No planned activity	Section 72 report submitted to Executive Mayor & Treasury	No planned activity	Report, Proof of submission to EM & Treasury	Opex	Chief Financial Officer	Finance
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Approval of Annual Budget	Institutional	Date	Tabling of 2025/26 Annual Budget to Council for approval	2024/25 Annual Budget	2025/26 Annual Budget tabled to Council for approval by 31 May 2025	Approval of Budget process plan (31 August 2024)	No planned activity	Approval of Draft 2025/26 Budget (31 March 2025)	Approval of 2025/26 Budget (31 May 2025)	Budget process plan, Draft budget Items, Final budget Items, Council resolutions	Opex	Chief Financial Officer	Finance

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25 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	Submission of AFS	Institutional	Date	Submission of 2023/24 AFS to AG for audit purposes by 31 of August 2024	2022/23 AFS	2023/24 AFS Submitted to AG for audit purposes by 31 of August 2024	2023/24 AFS Submitted to AG by 31 August 2024	No planned activity	No planned activity	No planned activity	Letter of submission to AGSA	R 1 500 000 (TCLM)	Chief Financial Officer	Finance
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 2023/24 FY	12 Monthly billing reports compiled by 30 June 2025	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 2023/24 FY	85 % Monthly Collection Rate achieved by 30 June 2025	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	Collection Rate Reports	Opex	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	2024/25 Budget
Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Lydenburg, Sabie & Graskop	TCLM	R13 474 863,50
Paving of Main Rods in Matibidi (Didimala Village) Phase 2	08	Matibidi (Didimala Village)	R5 451 316,43
Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	12	Lydenburg	R3 954 919,00
Provision of Water Reticulation at Mashishing X8	01, 02	Mashishing	R4 771 757,44
Provision of Sewer Reticulation at Mashishing X8	01, 02	Mashishing	R11 854 744,19
Mashishing Extension 2 Bulk Sewer Gravity Line	14	Lydenburg	R12 644 549,44
Refurbishment of Lydenburg Wastewater Treatment Works 1B	13	Skhila	R 6 750 000
Sabie WWTW Refurbishment	7	Sabie	R 700 000
Upgrading Lydenburg Wastewater Treatment Works 2A & 2B	13	Skhila	R 41 450 000
Refurbishment of Mashishing Sewer Substation	2	Mashishing X8	R 2 000 000
Bulk Water Supply Scheme	08, 09	Northern Areas	R 28 873 000
Repairs and Maintenance of Boreholes	Ward 04,05,08,09,11,13	Brondal, Sipsop, Orhigstad Dam, Spekboom, Draaikraal, Shaga, Kiwi, Boschfontein, Badfontein	R 2 500 000,00

Project Summary	Wards	Area	2024/25 Budget
Repairs and maintenance of Water Infrastructure	All wards	TCLM	R 6 000 000,00
Bulk water supply at Northern Areas	Ward 8 & 9	Northern Areas	R 40 000 000,00 (RBIG)
Repairs and Maintenance of Sanitation Infrastructure	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 4 000 000,00
Supply and delivery of water materials and sanitation	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 4 000 000.00
Repairs and maintenance of Standby generators	All Towns	Lydenburg, Sabie, Graskop	R 1 000 000,00
Repairs & Maintenance of Overhead lines	Wards 1, 2, 3, 4, 5, 6, 7, 10, 12 & 14	Lydenburg Town, Mashishing Township, Sabie & Simile, Graskop, eMshinini	R 5 500 000,00
Repairs & Maintenance of Streetlight & High Mast Lights	Wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 12 & 14	Lydenburg Town, Mashishing Township, Sabie & Simile, Graskop, Northern areas (Matibidi, Leroro and Moremela)	R 1 500 000,00
Repairs & Maintenance of Traffic lights	Ward 12 & 14	Lydenburg	R 2 000 000,00
Repairs and Maintenance of Substation	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 40 000 000,00
Procurement of Electrical materials (transformers and mini subs)	All Towns	Lydenburg, Mashishing, Sabie, Simile, Graskop, Emshinini	R 10 000 000.00
Clearing and fencing of cemeteries (Harmony Hill & Graskop)	Ward 7 & 10	Harmony Hill & Graskop	R 150 000,00
Cleaning & pruning of graves	Ward 02, 04, 05, 06, 07, 08, 09, 10, 12, 14		R 1 000 000,00

Project Summary	Wards	Area	2024/25 Budget
Disaster Management Relief Projects	All wards	TCLM	R 600 000,00
Disaster Management : Maintenance of Emergency fire breaks	All wards	TCLM	R 300 000,00
Disaster Management : Upgrading & Maintenance of Control Room System / Equipment's	Wards 10 & 14	Graskop & Lydenburg	R 1 000 000,00
Environmental and Rehabilitation	All Wards	TCLM	R 1 000 000,00
Feasibility study for solid waste management at Northern Areas and Farms	All Wards	Thaba Chweu LM	R 400 000,00
Maintenance of Landfill Site	All towns	Lydenburg, Sabie and Graskop	R 7 248 000,00
Procurement of No-Illegal dump signs and poles	All Wards	Thaba Chweu LM	R 400 000,00
Museum & Nature Reserve : Maintenance of Fence	Ward 12	Lydenburg	R 250 000,00
Local Tourism support projects	All wards	TCLM	R 500 000,00
Development of Tourism and investment strategy	All wards	TCLM	R 1 000 000,00
Establishment of PPE(Feasibility study)	Ward 1,2,3,6,7,10, 12&14	All Towns	R 500 000,00
Transversal Programmes (Youth, Women, People living with Disabilities)	All wards	TCLM	R 500 000.00 (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	2024/25 Budget
Procurement & Installation of security fence for municipal Offices	Institutional	Institutional	R 1 100 000,00
Office building maintenance and repairs	Institutional	Institutional	R 15 000 000,00
Library Functions: Maintenance of Library	Institutional	Institutional	R 500 000,00
Procurement of fleet (6 bakkies for technical 2 vehicles for other departments)	All wards	**TCLM**	R 5 100 000.00
Procurement of roller for Patching or roads	All wards	TCLM	R 800 000.00
Procurement of tipper truck	All Wards	TCLM	R 1 500 000.00
Jaws of life rescue equipment	All Wards	TCLM	R 1 500 000.00
Procurement of street bins	All towns	Lydenburg, Sabie, Graskop	R 500 000.00

12. Conclusion

The 2024/25 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

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug ust	Sept .	Oct ober	Novem ber	Dece mber	Jan uary	Februa ry	Ma rch	April	May	Ju ne	Budg et Year 2024/ 25	Budg et Year +1 2025/ 26	Budget Year +2 2026/27
Revenue															
Exchange Revenue															
Service charges - Electricity	20 218	20 218	20 218	20 218	20 218	20 218	20 218	20 218	20 218	20 218	20 218	20 218	242 611	253 771	265 360
Service charges - Water	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	71 067	70 598	73 846
Service charges - Waste Water Management	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	22 898	21 461	22 448
Service charges - Waste Management	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	25 759	26 164	26 797
Sale of Goods and Rendering of Services	372	372	372	372	372	372	372	372	372	372	372	373	4 470	18 075	18 907
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	30 132	31 518	32 968
Interest earned from Current	340	340	340	340	340	340	340	340	340	340	340	340	4 084	2 212	2 314

and Non-Current Assets															
Dividends	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	183	183	183	183	183	183	183	183	183	183	183	183	2 194	3 085	3 226
Licence and permits	21	21	21	21	21	21	21	21	21	21	21	21	250	262	274
Operational Revenue	118	118	118	118	118	118	118	118	118	118	118	118	1 413	4 953	5 181
Non-Exchange Revenue															
Property rates	12 507	12 507	12 507	12 507	12 507	12 507	12 507	12 507	12 507	12 507	12 507	12 507	150 087	156 991	164 213
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	667	667	667	667	667	667	667	667	667	667	667	667	8 000	6 589	6 892
Licences or permits	21	21	21	21	21	21	21	21	21	21	21	21	250	84	88
Transfer and subsidies - Operational	18 875	18 875	18 875	18 875	18 875	18 875	18 875	18 875	18 875	18 875	18 875	18 875	226 500	238 608	250 328
Interest	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	20 183	21 112	22 083
Fuel Levy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue	522	522	522	522	522	522	522	522	522	522	522	522	6 268	6 896	7 869
Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Total Revenue (excluding capital transfers and contri	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**68 014**	**816 167**	**862 379**	**902 793**
Expenditure															
Employee related costs	22 310	22 310	22 310	22 310	22 310	22 310	22 310	22 310	22 310	22 310	22 310	22 332	267 740	283 804	300 832
Remuneration of councillors	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	13 671	14 491	15 361
Bulk purchases - electricity	16 250	16 250	16 250	16 250	16 250	16 250	16 250	16 250	16 250	16 250	16 250	16 250	195 000	206 700	219 102
Inventory consumed	1 787	1 787	1 787	1 787	1 787	1 787	1 787	1 787	1 787	1 787	1 787	1 788	21 450	22 737	24 101
Debt impairment	10 458	10 458	10 458	10 458	10 458	10 458	10 458	10 458	10 458	10 458	10 458	10 458	125 500	133 030	141 012
Depreciation and amortisation	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 334	88 000	93 280	98 877
Interest	833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 600	11 236
Contracted services	15 510	15 510	15 510	15 510	15 510	15 510	15 510	15 510	15 510	15 510	15 510	15 510	186 118	194 679	208 386
Transfers and subsidies	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 060	1 124
Irrecoverable debts written off	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 300	5 618
Operational costs	11 346	11 346	11 346	11 223	11 329	11 346	11 346	11 346	11 346	11 346	11 437	11 438	136 199	146 976	153 769
Losses on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**87 468**	**87 468**	**87 468**	**87 345**	**87 450**	**87 468**	**87 468**	**87 468**	**87 468**	**87 468**	**87 559**	**87 583**	**1 049 678**	**1 112 658**	**1 179 418**

Surplus/(Deficit)	**-19 454**	**-19 454**	**-19 454**	**-19 331**	**-19 436**	**-19 454**	**-19 454**	**-19 454**	**-19 454**	**-19 454**	**-19 545**	**-19 568**	**-233 511**	**-250 279**	**-276 625**
Transfers and subsidies - capital (monetary allocations)	11 326	11 326	11 326	11 326	11 326	11 326	11 326	11 326	11 326	11 326	11 326	11 326	135 907	152 952	171 426
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**-8 128**	**-8 128**	**-8 128**	**-8 005**	**-8 110**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 219**	**-8 243**	**-97 604**	**-97 327**	**-105 199**
Income Tax	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax	**-8 128**	**-8 128**	**-8 128**	**-8 005**	**-8 110**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 219**	**-8 243**	**-97 604**	**-97 327**	**-105 199**
Share of Surplus/Deficit attributable to Joint Venture	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	**-8 128**	**-8 128**	**-8 128**	**-8 005**	**-8 110**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 128**	**-8 219**	**-8 243**	**-97 604**	**-97 327**	**-105 199**
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) for the year	-8 128	-8 128	-8 128	-8 005	-8 110	-8 128	-8 128	-8 128	-8 128	-8 128	-8 219	-8 243	-97 604	-97 327	-105 199