

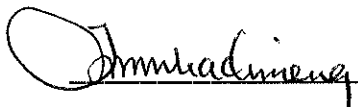
**ADJUSTED SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP) FOR THE 2024/25 FINANCIAL YEAR**



**THABA CHWEU
LOCAL MUNICIPALITY**

BASED ON THE ADJUSTMENTS OF BUDGET AND SERVICE DELIVERY
BUDGET IMPLEMENTATION PLAN FOR 2024/25 FINANCIAL YEAR APPROVED
UNDER ITEM A4/2025 OF A SPECIAL MEETING OF COUNCIL HELD ON 27
FEBRUARY 2025.

The Adjusted Service Delivery and Budget Implementation Plan of Thaba Chweu
Local Municipality, for the 2024/25 FY, is herewith approved in terms of Section
54(1)(c) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).


Cllr. M.F Nkadimeng

27.02.2025
Date

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1. Monthly projections of revenue by source

Monthly Projections revenue and expenditure by Source		2024-2025 Final Budget											
Revenue		July	August	Septem ber	Octob er	Novem ber	Decem ber	Januar y	Februa ry	March	April	May	June
Exchange Revenue		20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67	20 217 583,33 5 624 500,00 1 736 750,00 2 084 416,67
Service charges - Electricity													
Service charges - Water													
Service charges - Waste Water Management													
Service charges - Waste Management													
Sale of Goods and Rendering of Services													
Interest earned from Receivables													
Interest earned from Current and Non Current Assets													

Monthly Projections revenue and expenditure by Source	2024-2025 Final Budget											
	July	August	September	October	November	December	January	February	March	April	May	June
Revenue												
Rental from Fixed Assets	182 833,33	182 833,33	182 833,33	182 833,33	182 833,33	182 833,33	182 833,33	182 833,33	134 333,33	134 333,33	134 333,33	134 333,33
Licence and permits	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33
Operational Revenue	117 750,00	117 750,00	117 750,00	117 750,00	117 750,00	117 750,00	117 750,00	117 750,00	(193 000,00	(193 000,00	(193 000,00	(193 000,00
Non-Exchange Revenue												
Property rates	12 507 250,00	12 507 250,00	12 507 250,00	12 507 250,00	12 507 250,00	12 507 250,00	12 507 250,00	12 507 250,00	13 760 500,00	13 760 500,00	13 760 500,00	13 760 500,00
Fines, penalties and forfeits	666 666,67	666 666,67	666 666,67	666 666,67	666 666,67	666 666,67	666 666,67	666 666,67	191 666,67	191 666,67	191 666,67	191 666,67
Licences or permits	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33	20 833,33
Transfer and subsidies - Operational	19 445 250,00	19 445 250,00	19 445 250,00	19 445 250,00	19 445 250,00	19 445 250,00	19 445 250,00	19 445 250,00	17 734 500,00	17 734 500,00	17 734 500,00	17 734 500,00
Transfer and subsidies - Capital	13 513 750,00	13 513 750,00	13 513 750,00	13 513 750,00	13 513 750,00	13 513 750,00	13 513 750,00	13 513 750,00	11 992 000,00	11 992 000,00	11 992 000,00	11 992 000,00

Monthly Projections revenue and expenditure by Source		2024-2025 Final Budget											
Revenue		July	August	September	October	November	December	January	February	March	April	May	June
Interest		1	1	1	1	1	1	1	1	(2	(2	(2	(2
		681	681	681	681	681	681	681	681	583,33	583,33	583,33	659
		916,67	916,67	916,67	916,67	916,67	916,67	916,67	916,67	)	)	)	583,33
Operational Revenue		522	522	522	522	522	522	522	522	522	522	522	522
		333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33
		81	81	81	81	81	81	81	81	81	81	81	81
Total Revenue per Source per Month		566	566	566	566	566	566	566	566	434	434	434	434
		500,00	500,00	500,00	500,00	500,00	500,00	500,00	500,00	000,00	000,00	000,00	000,00
Expenditure													
Employee related costs		20	20	20	20	20	20	20	20	25	25	25	25
		197	197	197	197	197	197	197	197	692	692	692	692
		500,00	500,00	500,00	500,00	500,00	500,00	500,00	500,00	000,00	000,00	000,00	000,00
Remuneration of councillors		1	1	1	1	1	1	1	1	1	1	1	1
		139	139	139	139	139	139	139	139	063	063	063	063
		250,00	250,00	250,00	250,00	250,00	250,00	250,00	250,00	500,00	500,00	500,00	500,00
Bulk purchases - electricity		16	16	16	16	16	16	16	16	12	12	12	12
		250	250	250	250	250	250	250	250	677	677	677	677
		000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	500,00	500,00	500,00	500,00
Inventory consumed		1	1	1	1	1	1	1	1	3	3	3	3
		787	787	787	787	787	787	787	787	164	164	164	164
		500,00	500,00	500,00	500,00	500,00	500,00	500,00	500,00	999,00	999,00	999,00	999,00
Debt impairment		10	10	10	10	10	10	10	10	(185	(185	(185	(185
		000	000	000	000	000	000	000	000	000,00	000,00	000,00	000,00
		000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	)	)	)	)

Monthly Projections revenue and expenditure by Source	2024-2025 Final Budget											
	July	August	Septem ber	Octob er	Novem ber	Decem ber	Januar y	Februa ry	March	April	May	June
Revenue	8	8	8	8	8	8	8	8	3	3	3	3
	333	333	333	333	333	333	333	333	333	333	333	333
	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33
Depreciation and amortisation	833	833	833	833	833	833	833	833	833	833	833	833
	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33
	15	15	15	15	15	15	15	15	13	13	13	13
Interest	509	509	509	509	509	509	509	509	563	563	563	563
	833,33	833,33	833,33	833,33	833,33	833,33	833,33	833,33	247,83	247,83	247,83	247,83
	83	83	83	83	83	83	83	83	95	95	95	95
Contracted services	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	833,33	833,33	833,33	833,33
	2	2	2	2	2	2	2	2	(2	(2	(2	(2
	083	083	083	083	083	083	083	083	666,67	666,67	666,67	666,67
Transfers and subsidies	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	)	)	)	)
	11	11	11	11	11	11	11	11	2	2	2	2
	349	349	349	349	349	349	349	349	797	797	797	797
Irrecoverable debts written off	916,67	916,67	916,67	916,67	916,67	916,67	916,67	916,67	387,92	387,92	387,92	387,92
	87	87	87	87	87	87	87	87	60	60	60	60
	567	567	567	567	567	567	567	567	119	119	119	119
Operational costs	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	468,08	468,08	468,08	468,08
	(6	(6	(6	(6	(6	(6	(6	(6	)	)	)	)
	000	000	000	000	000	000	000	000	21	21	21	21
Total Expenditure per Source per Month	833,33	833,33	833,33	833,33	833,33	833,33	833,33	833,33	314	314	314	314
	)	)	)	)	)	)	)	)	531,92	531,92	531,92	531,92
Monthly Surplus/(Deficit) per Source												

2. Monthly projections of revenue and expenditure by vote

Monthly Projections of revenue and expenditure by Vote		2024-2025 Final Budget											
Revenue		July	August	September	October	November	December	January	February	March	April	May	June
Vote 1	Office of the Municipal Manager	15	15	15	15	15	15	15	15	15	15	15	15
Vote 2	Office of the Chief Financial Officer	089	089	089	089	089	089	089	089	255	255	255	255
Vote 3	Office of the Director of Corporate Services	583,33	583,33	583,33	583,33	583,33	583,33	583,33	583,33	916,67	916,67	916,67	916,67
Vote 4	Office of the Director of Community Services	133	133	133	133	133	133	133	133	299	299	299	299
Vote 5	Office of the Director of Technical & Engineering Services	333,33	333,33	333,33	333,33	333,33	333,33	333,33	333,33	666,67	666,67	666,67	666,67
Vote 6	Office of the Director of Local Economic Development @ Planning	2	2	2	2	2	2	2	2	2	2	2	2
Vote 7	Executive Mayor Office	675	675	675	675	675	675	675	675	842	842	842	842
		750,00	750,00	750,00	750,00	750,00	750,00	750,00	750,00	083,33	083,33	083,33	083,33
		38	38	38	38	38	38	38	38	39	39	39	39
		834	834	834	834	834	834	834	834	001	001	001	001
		750,00	750,00	750,00	750,00	750,00	750,00	750,00	750,00	083,33	083,33	083,33	083,33
		5	5	5	5	5	5	5	5	5	5	5	5
		261	261	261	261	261	261	261	261	427	427	427	427
		000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	333,33	333,33	333,33	333,33
		19	19	19	19	19	19	19	19	19	19	19	19
		195	195	195	195	195	195	195	195	361	361	361	361
		250,00	250,00	250,00	250,00	250,00	250,00	250,00	250,00	583,33	583,33	583,33	583,33

Monthly Projections of revenue and expenditure by Vote		2024-2025 Final Budget											
Revenue		July	August	September	October	November	December	January	February	March	April	May	June
		81	81	81	81	81	81	81	81	82	82	82	82
		189	189	189	189	189	189	189	189	187	187	187	187
	Total revenue per Vote per Month	666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67
Expenditure													
Vote 1	Office of the Municipal Manager	3	3	3	3	3	3	3	3	351	351	351	351
		943	943	943	943	943	943	943	943	769,25	769,25	769,25	769,25
		000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	10	10	10	10
Vote 2	Office of the Chief Financial Officer	14	14	14	14	14	14	14	14	521	521	521	521
		112	112	112	112	112	112	112	112	435,92	435,92	435,92	435,92
		666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	1	1	1	1
Vote 3	Office of the Director Corporate Services	4	4	4	4	4	4	4	4	321	321	321	321
		912	912	912	912	912	912	912	912	352,58	352,58	352,58	352,58
		583,33	583,33	583,33	583,33	583,33	583,33	583,33	583,33	8	8	8	8
Vote 4	Office of the Director Community Services	11	11	11	11	11	11	11	11	016	016	016	016
		608	608	608	608	608	608	608	608	769,25	769,25	769,25	769,25
		000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	37	37	37	37
Vote 5	Technical & Engineering Services	42	42	42	42	42	42	42	42	543	543	543	543
		134	134	134	134	134	134	134	134	352,58	352,58	352,58	352,58
		583,33	583,33	583,33	583,33	583,33	583,33	583,33	583,33	3	3	3	3
Vote 6	Office of the Director Local Economic Development @ Planning	3	3	3	3	3	3	3	3	506	506	506	506
		097	097	097	097	097	097	097	097	435,92	435,92	435,92	435,92
		666,67	666,67	666,67	666,67	666,67	666,67	666,67	666,67	3	3	3	3
Vote 7	Executive Mayor Office	6	6	6	6	6	6	6	6	397	397	397	397
		989	989	989	989	989	989	989	989	852,58	852,58	852,58	852,58
		083,33	083,33	083,33	083,33	083,33	083,33	083,33	083,33				

Monthly Projections of revenue and expenditure by Vote	2024-2025 Final Budget											
	July	August	Septem ber	Octobe r	Novem ber	Decem ber	Januar y	Februa ry	March	April	May	June
Revenue	86	86	86	86	86	86	86	86	61	61	61	61
Total Expenditure per Vote per Month	797	797	797	797	797	797	797	797	658	658	658	658
	583,33	583,33	583,33	583,33	583,33	583,33	583,33	583,33	968,08	968,08	968,08	968,08
Monthly Surplus /(Deficit) per Vote per Month	(5	(5	(5	(5	(5	(5	(5	(5	20	20	20	20
	607	607	607	607	607	607	607	607	528	528	528	528
	916,67	916,67	916,67	916,67	916,67	916,67	916,67	916,67	698,58	698,58	698,58	698,58
	)	)	)	)	)	)	)	)	)	)	)	)

3. Adjusted Capital Budget for 2024/25 FY

GRANT FUNDED PROJECTS	PROJECT TYPE	ORIGINAL BUDGET	ADJUSTMENT	FINAL ADJUSTED
MIG PROJECTS		R 52 152 150 -R	268 000 R	51 884 150 R
Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Solid waste disposal site	R 13 474 864 -R	3 291 620 R	10 183 244 R
Paving of Main Roads in Matibidi (Didimela Village) Phase 2	Roads & stormwater	R 5 451 316 -R	857 531 R	4 593 785 R
Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	Sanitation	R 3 954 919 R	3 291 620 R	7 246 539 R
Provision of Water Reticulation at Mashishing X8	Water	R 4 771 757 R	1 918 447 R	6 690 204 R
Provision of Sewer Reticulation at Mashishing X8	Sanitation	R 11 854 744 R	3 003 503 R	14 858 247 R
Mashishing Extension 2 Bulk Sewer Gravity Line	Sanitation	R 12 644 549 -R	4 332 419 R	8 312 131 R
WSIG PROJECTS		R 50 900 000 R	661 000 R	50 239 000 R
Lydenburg WWTW Upgrade Phase 2A & 2B	Sanitation	R 41 450 000 R	11 432 409 R	30 017 591 R
Sable WWTW Refurbishment Improvement Programme	Sanitation	R 700 000 R	312 371 R	387 629 R
Lydenburg WWTW Refurbishment Phase 1B	Sanitation	R 6 750 000 -R	11 144 080 R	17 894 080 R
Refurbishment of Mashishing Sewer Substations	Sanitation	R 2 000 000 R	60 300 R	1 939 700 R
MDRG PROJECTS				R 21 100 000 R
Paving and Re-gravelling of Nkahlolong street at Matibidi Village		R - R	- R	9 620 290 R
Paving and Re-gravelling of RDP Street 1 at Mashishing township		R - R	- R	5 511 594 R
Paving and Re-gravelling of Leroro Village		R - R	- R	5 968 116 R
RBIG PROJECTS		R 28 873 000 R	- R	28 873 000 R
Bulk water supply at Northern Areas	Water	R 28 873 000 R	- R	28 873 000 R
INEP PROJECTS		R 1 237 000 R	1 237 000 R	1 237 000 R
Electrification of Manjenje Phase 3		R 282 000 R	282 000 R	282 000 R
Electrification of Nkandla Phase 1		R 955 000 R	955 000 R	955 000 R
Water and Sanitation	Water and Sanitation	R 133 162 150 R	20 171 000 R	153 333 150 R
Roads and Stormwater	Roads and Stormwater	85%	0%	76%
Electricity	Electricity	4%	13%	17%
Solid Waste	Solid Waste	1%	0%	1%
		10%	0%	7%
INTERNAL FUNDED PROJECTS		R 13 500 000 -R	3 620 000 R	10 930 000 R
Provision of alternative power supply at Water Supply Scheme	Machinery and Equipment	R 5 100 000 -R	5 100 000 R	- R
Procurement of bakkies		R - R	1 530 000 R	1 530 000 R
Procurement of brush cutters		R - R	500 000 R	500 000 R
Procurement of speaker s car	Vehicle	R 900 000 R		900 000 R
Procurement of roller (Compacting roller)	Machinery and Equipment	R 800 000 R	700 000 R	1 500 000 R
Procurement of tipper truck	Machinery and Equipment	R 1 500 000 R	800 000 R	2 300 000 R
Procurement of Office furniture	Office furniture	R 2 500 000 R		2 500 000 R
Procurement of laptops	Computers	R 250 000 R		1 200 000 R
Procurement of street bins	Machinery and Equipment	R 500 000 R		500 000 R
Jaw's of life rescue equipment	Machinery and Equipment	R 1 500 000 -R	1 500 000 R	- R
Museum & Nature Reserve : Procurement of Drone	Machinery and Equipment	R 50 000 -R	50 000 R	- R
Security Services : Procurement of Guard Rooms and toilets	Building	R 500 000 -R	500 000 R	- R
GRANT TOTAL		R 146 762 150 R	17 480 000 R	164 263 150 R

4. Organizational / Strategic Layer of the adjusted Service Delivery and Budget Implementation Plan for the 2024/25FY

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	ADJUSTED BUDGET	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	Percentage	% of construction of the Recycling Buy Back Centre at Mashishig/Lydenburg	Designs for the project are in place	100% construction of the Recycling Buy Back Centre at Mashishig/Lydenburg by 30 June 2025	Appointment of a contractor & site handover	1st Quarterly progress report on construction of the recycling Buy-Back centre	50% (accumulative) construction of the Recycling Buy Back Centre at Mashishig/Lydenburg	100% (accumulative) construction of the Recycling Buy Back Centre at Mashishig/Lydenburg	Appointment letter, Site handover minutes, Monthly progress reports & Completion certificate	R 13 474 863,50 (MIG)	R 10 183 244 (MIG)	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Provision of Sewer Reticulation at Mashishig Ext. 8	Ward 2 (Mashishig Ext. 8)	Percentage	% of provision of sewer reticulation at Mashishig Ext 8	3.3 km of sewer reticulation pipelined installed in the 2023/24 FY	100% Provision of Sewer Reticulation at Mashishig Ext 8 by 30 June 2025	1st Quarterly progress report on the provision of sewer reticulation	1st Quarterly progress report on the implementation of the project	100% (accumulative) Provision of Sewer Reticulation at Mashishig Ext 8	No planned activity	Completion certificate, quarterly progress reports	R 11 854 744,19 (MIG)	R 14 858 247 (MIG)	Technical & Engineering Services
Provide access to quality services	Basic Services and Infrastructure	Water	Refurbishment of Lydenburg Water	Ward 12 (Lydenburg)	Percentage	% of the progress on the refurbishment of	New KPI	5% progress in the refurbishment of	No planned activity	No planned activity	Appointment of consulting	Appointment of contractor & site handover	Appointment letters (Consultant &	N/A	R 2 574 524,79 (MIG)	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
in line with council mandate	Development		Treatment Plant			the Lydenburg Water Treatment Plant		the Lydenburg Water Treatment Plant by 30 June 2025			engineer	(5% progress)	Contractor), Site handover minutes,			
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 by 30 June 2025	Design development	Appointment of the contractor	No planned activity	10 % progress in project implementation (Phase 1)	Designs, appointment letter, site handover minutes & progress report	R 28 873 000 (RBIG)	N/A	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Water sampling tests	All wards	Percentage	Number of Water sampling point compliant to SANS241	12 Water & Wastewater sampling tests conducted in the 2023/24 FY	90% Water sampling points compliant to SANS241 by 30 June 2025	3 Water sampling tests conducted	3 Water sampling tests conducted	90% Water sampling points compliant to SANS241	90% Water sampling points compliant to SANS241	Reports	Opex	Opex	Technical & Engineering Services
Provide access to quality services in line	Basic Services and Infrastructure	Wastewater	Wastewater sampling tests	All wards	Percentage	Number of Wastewater sampling point compliant	12 Water & Wastewater sampling tests	50% Wastewater sampling points compliant	3 Water & Wastewater sampling tests	3 Wastewater sampling tests	50% Wastewater sampling points compliant	50% Wastewater sampling points compliant	Reports	Opex	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
with council mandate	Development					to SANS241	conducted in the 2023/24 FY	to SANS241 by 30 June 2025	ng tests conducted	conduct ed	nt to SANS241	to SANS241				
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Repairs and maintenance of Water Infrastructure	All wards	Number	Number of water infrastructure repaired and maintained	New KPI	6 Water infrastructure repaired and maintained by 30 June 2025	1 quarterly report on the repairs & maintenance of Water Infrastructure completed	1 quarterly report on the repairs & maintenance of Water Infrastructure completed	3 Water infrastructure repaired and maintained	3 Water infrastructure repaired and maintained	Job cards, before & after pictures	R 10 000 000 (TCLM)	N/A	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Repairs and maintenance of sanitation Infrastructure	All wards	Number	Number of sanitation infrastructure repaired and maintained	New KPI	3 Sanitation infrastructure repaired and maintained by 30 June 2025	1 quarterly report on the repairs & maintenance of Sanitation Infrastructure completed	1 quarterly report on the repairs & maintenance of Sanitation Infrastructure completed	1 Sanitation infrastructure repaired and maintained	2 Sanitation infrastructure repaired and maintained	Job cards, before & after pictures			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	ADJUSTED BUDGET	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	Electricity	Repairs and Maintenance of Substation & distribution transformers	All towns	Number	Number of substations & distribution transformers repaired and maintained	New KPI	15 substations & distribution transformers repaired and maintained by 30 June 2025	Assessment of all substations & distribution transformers in all towns	1 Report completed on the repairs & maintenance of substations & distribution transformers	5 substations & distribution transformers repaired and maintained	5 substations & distribution transformers repaired and maintained	Job cards, before & after pictures	R 40 000 000 (TCLM)	N/A	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads & stormwater	Repairs and maintenance of Roads & stormwater Infrastructure	All towns & Northern Areas	Number	Number of Streets repaired and maintained in all towns and Northern Areas	4 quarterly reports compiled in the 2023/24 FY on the repairs & maintenance of roads & stormwater infrastructure	50 streets repaired and maintained in all towns and Northern Areas by 30 June 2025	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report completed on the repairs & maintenance of roads & stormwater infrastructure in all towns	15 streets repaired and maintained	15 streets repaired and maintained	Job cards, before & after pictures	R 20 500 000 (TCLM)	N/A	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	ADJUSTED BUDGET	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	Traffic Services	Calibration of speed machines	Institutional	Number	Frequency of speed machines calibration	4 Reports compiled on the calibration of speed machines in the 2023/24 FY	Speed machines calibrated twice by 30 June 2025	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	5 Speed machines calibrated	No planned activity	Calibration certificate	R 100 000 (TCLM)	N/A	Community Services
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)	N/A	Community Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Refuse removal formalised households	Ward 1, 2, 3, 5, 6, 7, 10, 12 & 14 (Mashising, Kellysville, Sikhila, Simile, Sabie,	Number	Frequency of refuse collection in formalised area	4 reports compiled on the collection of refuse at formalised households in the 2023/24 FY	Weekly collection of refuse removal in all formalised areas by 30 June 2025	3 reports compiled on the collection of refuse at formalised	3 reports compiled on the collection of refuse at formalised households	Weekly collection of refuse removal in all formalised areas	Weekly collection of refuse removal in all formalised areas	Consolidate report with collection schedule, trip authorization and the landfill	Opex	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
				Graskop & Lydenburg)					1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	site register			
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/Mashishin g	4 Civil Society meetings held in 2022/23 FY	4 Civil Society meetings held at Lydenburg/Mashishin g by 30 June 2025	1 Civil society meeting held at Lydenburg/Mashishin g	1 Civil society meeting held at Lydenburg/Mashishin g	1 Civil society meeting held at Lydenburg/Mashishin g	1 Civil society meeting held at Lydenburg/Mashishin g	Quarterly Report on Programmes held	R 500 000 (TCLM)	N/A	Community Services
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Local Aids Council meetings	All wards	Number	Number of LAC meetings held at Lydenburg/Mashishin g	3 LAC meetings held in 2022/23 FY	4 LAC meetings held at Lydenburg/Mashishin g by 30 June 2025	1 LAC meeting held at Lydenburg/Mashishin g	1 LAC meeting held at Lydenburg/Mashishin g	1 LAC meeting held at Lydenburg/Mashishin g	1 LAC meeting held at Lydenburg/Mashishin g	Quarterly Report on Programmes held			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)	N/A	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
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 by 30 June 2025	No planned activity	No planned activity	No planned activity	Approved Internal Audit Charter	Approved Internal Audit Charter & Minutes with resolution register	Opex	Opex	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	Opex	Office of the Municipal Manager
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Performance Audit Committee Sessions	Institutional	Number	Number of 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	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)	N/A	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	ADJUSTED BUDGET	IMPLEMENTS 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 complied	7 Organizational performance reports compiled in 2022/23 FY	6 Organizational performance reports complied by 30 June 2025	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	Opex	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 of 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 Annual Performance & 2023/24 Mid-year Performance)	No planned activity	Assessment Scorecards, Reports, Proof of submission to MEC	Opex	Opex	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	ADJUSTED BUDGET	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 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	Opex	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 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	Opex	Office of the Municipal Manager
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Risk Management Committee (RMC)	Institutional	Number	Number of Risk Management Committee	4 Risk Management Committee Meetings	4 Risk Management Committee Meetings	1 RMC meeting held with 4th	1 RMC meeting held with 1st quarter	1 RMC meeting held with 2nd	1 RMC meeting held with 3rd quarter of	Agenda, Attendance register, Minutes with	R 100 000 (TCLM)	N/A	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Governance.			Meetings			Meetings held	held in the 2023/24 FY	held by 30 June 2025	quarter of 2023/24 FY	of 2024/25 FY	quarter of 2024/25 FY	2024/25 FY	resolution register			
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	Opex	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 FY compiled	Approved Strategic Risk Assessment, RMC Minutes	Opex	Opex	Office of the Municipal Manager
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	138 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 Register, Minutes	Opex	Opex	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	ADJUSTED BUDGET	IMPLEMENTS DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
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	84 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 Register, Minutes	Opex	Opex	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 Imbizos	1 Mayoral Imbizos	1 Mayoral Imbizos	1 Mayoral Imbizos	Invites, Attendance Register, Reports	Opex	Opex	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 by 30 June 2025	Preparation & sending out of advert	Selection process	Awarding of bursaries	No planned activity	Advert, Application form, support documents, Report of awarding of bursaries	R 249 996 (TCLM)	N/A	Office of the Municipal Manager
Improve institutional transformation and resource management	Municipal Transformation & Institutional Development	Municipal Transformation and Institutional Development	Review of the Organisational structure	Institutional	Date	Tabling of reviewed organisational structure in line with job evaluation outcome tabled to Council	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	No planned activity	No planned activity	Consultation process for review of the organisational structure	Tabling of the Draft organisational structure to Council for approval	Memo, Attendance Register, Minutes, Council Resolution	Opex	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
						for approval		approval by 31 May 2025								
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	PDP's, Summary of WSP, Acknowledgement for submission	Opex	Opex	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	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	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 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	Opex	Corporate Services
Improve institutional transformation and resource 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	Opex	Corporate Services
Improve institutional transformation and resource 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	Cognitive commitment letter	1 Staff Skills Audit conducted in accordance with Municipal Staff Regulation by 30 June 2025	No planned activity	No planned activity	Completion of Staff Skills Audit in accordance with Municipal Regulation	Comprehensive report on Staff skills Audit.	Opex	Opex	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	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 programme for Accounting Officer's approval	2 skills development programmes implemented	1 skills development programme implemented	1 Skills Development Programme implemented	Acceptance letters from training institutions, Attendance registers, training programmes/timetable	R 2 000 000 (TCLM)	N/A	LED & Planning
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Training and Capacity building for councils	Institutional	Number	Number of Skills Development Programmes implemented for the training and capacity building of Councilors	2 Skills Development Programme implemented in the 2023/24 FY	2 Skills Development Programmes implemented for the training and capacity building of Councilors by 30 June 2025	Submission of listing for beneficiaries to attend skills programme for Council speaker/Chief whip's approval	1 skills development programmes implemented for the training and capacity building programme of Councilors.	No planned activity	1 skills development programme implemented for the training and capacity building programme of Councilors.	Acceptance letters from training institutions, Attendance registers, training programmes/timetable	R 500 000 (TCLM)	N/A	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	ADJUSTED BUDGET	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 facilities owners, promotion of the Gustav Nature reserve	Institutional	Number of tourists in 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), specific attention 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/instillation report (LTO support), Invites, purchase order (Gustav), attendance register	R 1 000 000 (TCLM)	N/A	LED & Planning
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	Opex	LED & Planning
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 sets 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 SMMEs in tourism	Attend the Africa tourism Indaba	Invite, Attendance register, Specific actions, Purchase order, Brochures/Road map	R 500 000 (TCLM)	N/A	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	ADJUSTED BUDGET	IMPLEMENTS 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	Review of 4 leases/Agreement; Develop ment of building plans for the PPE factory	Attendance registers, Legal opinion, reviewed leases, Land applicati on, building plans	R 2 500 000 (TCLM)	N/A	LED & Planning
Enhance economic development and growth	Local Economic Development	Local Economic Development	Monitoring of Thaleda	Institutional	Number	Number of performance reviews conducted for Thaleda	2 Reports submitted by Thaleda to the Municipality in the 2023/24 FY	4 performance reviews conducted for Thaleda by 30 June 2025	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Performance review conducted for Thaleda	1 Performance review conducted for Thaleda	Reports	R 1 000 000 (TCLM)	N/A	Office of the Municipal Manager
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Rectification of land parcels (subdivision/consolidation/rezonin g)	All wards	Number	Number of Evers subdivided/consolidated/rezoned in the 2023/24 FY	30 Evers subdivided/consolidated/rezoned in the 2023/24 FY	25 Evers subdivided/consolidated/rezoned in the 2025 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)	N/A	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	ADJUSTED BUDGET	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)	N/A	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)	N/A	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	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	Reports, Proof of submission to EM	Opex	Opex	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	ADJUSTED BUDGET	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 end 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	Opex	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	Opex	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	ADJUSTED BUDGET	IMPLEMENTING DEPARTMENTS
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Approval of Annual Budget	Institutional	Date	Tabling of 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 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	Opex	Finance
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)	N/A	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	Opex	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	Opex	Finance

5. Project allocation as per ward:

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

Project/ Programme	Wards	Area	2024/25 Budget	2024/25 Adjusted Budget
Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Lydenburg, Sabie & Graskop	TCLM	R13 474 863,50 (MIG)	R 10 183 244 (MIG)
Paving of Main Roads in Matibidi (Didimala Village) Phase 2	08	Matibidi (Didimala Village)	R5 451 316,43 (MIG)	R 4 593 785 (MIG)
Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	12	Lydenburg	R3 954 919,00 (MIG)	R 7 246 539 (MIG)
Provision of Water Reticulation at Mashishing X8	01, 02	Mashishing	R4 771 757,44 (MIG)	R 6 690 204 (MIG)
Provision of Sewer Reticulation at Mashishing X8	01, 02	Mashishing	R11 854 744,19 (MIG)	R 14 858 247 (MIG)
Mashishing Extension 2 Bulk Sewer Gravity Line	14	Lydenburg	R12 644 549,44 (MIG)	R 8 312 131 (MIG)
Refurbishment of Lydenburg Wastewater Treatment Works 1B (Implemented by EDM)	13	Skhila	R 6 750 000 (WSIG)	R 17 894 080 (WSIG)
Sabie WWTW Refurbishment (Implemented by EDM)	7	Sabie	R 700 000 (WSIG)	R 387 629 (WSIG)
Upgrading Lydenburg Wastewater Treatment Works 2A & 2B (Implemented by EDM)	13	Skhila	R 41 450 000 (WSIG)	R 30 017 591 (WSIG)
Refurbishment of Mashishing Sewer Substation (Implemented by EDM)	2	Mashishing X8	R 2 000 000 (WSIG)	R 1 939 700 (WSIG)
Bulk Water Supply Scheme	08, 09	Northern Areas	R 28 873 000 (RBIG)	N/A

Project/ Programme	Wards	Area	2024/25 Budget	2024/25 Adjusted Budget
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 (TCLM)	N/A
Repairs and maintenance of Water Infrastructure	All wards	TCLM	R 6 000 000 (TCLM)	
Repairs and Maintenance of Sanitation Infrastructure	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 4 000 000 (TCLM)	
Supply and delivery of water materials and sanitation	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 4 000 000 (TCLM)	
Repairs and maintenance of Standby generators	All Towns	Lydenburg, Sabie, Graskop	R 1 000 000 (TCLM)	
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 (TCLM)	
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	R 1 500 000 (TCLM)	

Project/ Programme	Wards	Area	2024/25 Budget	2024/25 Adjusted Budget
		(Matibidi, Leroro and Moremela)		
Repairs & Maintenance of Traffic lights	War 12 & 14	Lydenburg	R 2 000 000 (TCLM)	
Repairs and Maintenance of Substation	All towns	Lydenburg, Mashishing, Sabie, Simile & Graskop	R 40 000 000 (TCLM)	
Procurement of Electrical materials (transformers and mini subs)	All Towns	Lydenburg, Mashishing, Sabie, Simile, Graskop, Emshinini	R 10 000 000 (TCLM)	
Clearing and fencing of cemeteries (Harmony Hill & Graskop)	Ward 7 & 10	Harmony Hill & Graskop	R 150 000,00 (TCLM)	
Cleaning & pruning of graves	Ward 02, 04, 05, 06, 07, 08, 09, 10, 12, 14	TCLM	R 1 000 000 (TCLM)	
Disaster Management Relief Projects	All wards	TCLM	R 600 000 (TCLM)	
Disaster Management: Maintenance of Emergency fire breaks	All wards	TCLM	R 300 000 (TCLM)	

Project/ Programme	Wards	Area	2024/25 Budget	2024/25 Adjusted Budget
Environmental and Rehabilitation	All Wards	TCLM		N/A
Feasibility study for solid waste management at Northern Areas and Farms	All Wards	Thaba Chweu LM	R 1 000 000 (TCLM)	N/A
Maintenance of Landfill Site	All towns	Lydenburg, Sabie and Graskop	R 7 248 000 (TCLM)	N/A
Procurement of No-Illegal dump signs and poles	All Wards	Thaba Chweu LM	R 400 000 (TCLM)	N/A
Museum & Nature Reserve: Maintenance of Fence	Ward 12	Lydenburg	R 250 000 (TCLM)	N/A
Local Tourism support projects	All wards	TCLM	R 500 000 (TCLM)	N/A
Development of Tourism and investment strategy	All wards	TCLM	R 1 000 000 (TCLM)	N/A
Establishment of PPE (Feasibility study)	Ward 1,2,3,6,7,10, 12&14	All Towns	R 500 000 (TCLM)	N/A
Transversal Programmes (Youth, Women, People living with Disabilities)	All wards	TCLM	R 500 000.00 (TCLM)	N/A
HIV & Civil Society Functions	All wards	TCLM	R500 000.00 (TCLM)	N/A

Project/ Programme	Wards	Area	2024/25 Budget	2024/25 Adjusted Budget
Gender Based Violence Programmes	All Wards	TCLM	R250 000 (TCLM)	N/A
Procurement of bakkies	All wards	TCLM	-	R 1 530 000 (TCLM)
Procurement of roller for Patching or roads	All wards	TCLM	R 800 000 (TCLM)	R 1 500 000 (TCLM)
Procurement of tipper truck	All Wards	TCLM	R 1 500 000 (TCLM)	R 2 300 000.00 (TCLM)
Procurement of street bins	All towns	Lydenburg, Sabie, Graskop	R 500 000 (TCLM)	N/A