

# WITZENBERG MUNICIPALITY

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/2024



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# 1. INTRODUCTION AND OVERVIEW

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## a. PURPOSE OF REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2023/24 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Witzenberg Municipality for the period 1 July 2023 to 30 June 2024.

The Top Layer of the SDBIP is made up of the following components:

- One year detailed plan, with a three-year capital plan
- The necessary components includes:
- Monthly projection of revenue to be collected for each Source (*Expected Revenue to be collected*)
- Monthly projects of expenditure (operating and capital) and revenue for each vote (*S71 format*)
- Quarterly projects of Services Delivery Targets and performance indicators for each vote. (*Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community*)
- Detailed capital works plan broken down by ward over three years

## b. LEGISLATIVE FRAMEWORK & GENERAL INFORMATION PERTAINING TO THE SDBIP

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects,

the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.

## 2. TOP LAYER SDBIP (MUNICIPAL SCORECARD)

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Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Layer SDBIP, which is focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes is made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the above-mentioned legislation and published on the municipal website.

### 3. DEPARTMENTAL SDBIP

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A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

### 4. FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP

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The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with the Municipal Manager and all the directors. After the completion of the draft Top Layer SDBIP, the Municipal Manager had one on one session's with his directors to finalise the Top Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the budget
- Oversight Committee Report on the Annual Report of 2021/22
- Annual Report of 2021/22
- The risks identified by the Internal Auditor during the municipal risk analysis
- Areas to be addressed and root causes of the Auditor-General management letter COMAFS as well as the risks identified during the audit of the 2021/22 Annual Report
- Mid-Year Performance Report (Section 72) for 2022/23

### 5. MFMA CIRCULAR 88: NATIONAL INDICATORS

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These national indicators was implemented as a pilot process in the 2021/22 & 2022/23 financial years and intermediate cities, district and local municipalities was not required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. For 2023/24 the indicators are however included in the IDP and SDBIP. At this stage not all indicators is included as COGTA still needs to

provide guidance in this matter. Both Output (with quarterly targets) and Outcome (with annual targets) are included in the SDBIP.

## 6. SECTION 53(1)(c)(II) - SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name D NASSON

Municipal Manager of Witzenberg Municipality

Signature \_\_\_\_\_

Date 2023/./..

## 7. SECTION 53(1)(c)(II) - APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name H Smit

Mayor of Witzenberg Municipality

Signature \_\_\_\_\_

Date 2023/./..

## 8. STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2023/24</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>- Providing &amp; maintaing affordable services</li> <li>- Promoting Social &amp; Economic Development</li> <li>- The effective &amp; efficient use of resources</li> <li>- Effective stakeholder &amp; community participation.</li> </ul>	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

# 9. FINANCIAL COMPONENT

TO BE UPDATED AFTER APPROVAL OF BUDGET

## COMPONENT 1 - MONTHLY REVENUE BY SOURCE R'000

Description R thousand	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>															
Property rates	7 966	7 966	7 966	7 966	7 966	7 966	7 966	7 966	7 966	7 966	7 966	7 966	95 592	102 518	109 998
Service charges - electricity revenue	28 116	28 116	28 116	28 116	28 116	28 116	28 116	28 116	28 116	28 116	28 116	28 116	337 388	368 497	402 062
Service charges - water revenue	4 151	4 151	4 151	4 151	4 151	4 151	4 151	4 151	4 151	4 151	4 151	4 151	49 810	52 694	55 694
Service charges - sanitation revenue	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	32 053	34 014	36 117
Service charges - refuse revenue	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	30 236	32 428	34 779
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	285	285	285	285	285	285	285	285	285	285	285	285	3 416	3 452	3 491
Interest earned - external investments	424	424	424	424	424	424	424	424	424	424	424	424	5 089	5 193	5 303
Interest earned - outstanding debtors	759	759	759	759	759	759	759	759	759	759	759	759	9 111	9 566	10 044
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	928	928	928	928	928	928	928	928	928	928	928	928	11 137	11 194	11 254
Licences and permits	185	185	185	185	185	185	185	185	185	185	185	185	2 216	2 327	2 444
Agency services	354	354	354	354	354	354	354	354	354	354	354	354	4 249	4 461	4 684
Transfers and subsidies	17 214	17 214	17 214	17 214	17 214	17 214	17 214	17 214	17 214	17 214	17 214	17 215	206 574	204 772	187 984
Other revenue	1 301	1 301	1 301	1 301	1 301	1 301	1 301	1 301	1 301	1 301	1 301	1 301	15 609	11 686	10 143
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>66 873</b>	<b>802 479</b>	<b>842 803</b>	<b>873 998</b>



## COMPONENT 2 - MONTHLY OPERATING EXPENDITURE BY VOTE R'000

TO BE UPDATED AFTER  
APPROVAL OF BUDGET

Description R thousand	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Expenditure By Type</b>															
Employee related costs	20 595	20 595	20 595	20 595	20 595	20 595	20 595	20 595	20 595	20 595	20 595	20 594	247 136	259 134	277 413
Remuneration of councillors	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	12 108	13 318	14 650
Debt impairment	3 836	3 836	3 836	3 836	3 836	3 836	3 836	3 836	3 836	3 836	3 836	3 836	46 031	51 987	55 091
Depreciation & asset impairment	3 299	3 299	3 299	3 299	3 299	3 299	3 299	3 299	3 299	3 299	3 299	3 299	39 589	39 469	39 319
Finance charges	760	760	760	760	760	760	760	760	760	760	760	760	9 116	9 558	10 036
Bulk purchases	26 201	26 201	26 201	26 201	26 201	26 201	26 201	26 201	26 201	26 201	26 201	26 201	314 411	342 772	373 261
Other materials	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	16 154	16 523	17 330
Contracted services	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	52 776	49 489	51 922
Transfers and subsidies	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	13 143	13 920	4 294
Other expenditure	4 085	4 085	4 085	4 085	4 085	4 085	4 085	4 085	4 085	4 085	4 085	4 084	49 019	51 385	53 850
Losses	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
<b>Total Expenditure</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 624</b>	<b>66 623</b>	<b>799 484</b>	<b>847 555</b>	<b>897 166</b>

## COMPONENT 3 - MONTHLY CAPITAL EXPENDITURE

TO BE UPDATED AFTER  
APPROVAL OF BUDGET

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Electricity Administration	MV Substation Equipment	CRR	100 000	2023/12/15	2024/04/15									100 000			
Fleet Management	Vehicle Replacement Program	CRR	1 000 000	2023/07/15	2023/11/15				1 000 000								
Roads	Tulbagh Taxi Rank (Ph1)	RSEP	173 913	2023/09/15	2025/06/15				173 913								
Sewerage	Sewer Network Replacement	CRR	100 000	2023/12/15	2024/04/15									100 000			
Solid Waste Disposal	Fencing Landfill site	Loan	4 000 000	2023/07/15	2023/12/15			1 000 000	2 000 000	1 000 000							
Solid Waste Removal	Drop-offs Transfer stations Tulb/PAH/B	Loan	6 000 000	2023/07/01	2024/03/15		500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000				
Solid Waste Removal	Waste Management Vehicles	MIG	5 047 826	2023/07/01	2023/10/15			5 047 826									
Water Distribution	Network- Water Pipes & Valve Replace	CRR	100 000	2023/12/15	2024/04/15									100 000			
Water Distribution	Tulbagh Reservoir	MIG	3 533 998	2023/10/15	2024/10/15					200 000			500 000	500 000	1 000 000	1 000 000	333 998
Water Distribution	Tierhokskloof bulk pipeline	MIG	10 919 809	2023/07/01	2024/06/15	200 000			500 000	1 000 000	500 000	500 000	2 000 000	2 000 000	2 000 000	2 219 809	
Water Distribution	Tierhokskloof bulk pipeline (own contrib	CRR	2 956 522	2023/07/01	2024/06/15												2 956 522

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Electricity Administration	Electrical Network Housing Project	INEP	3 195 000	2023/10/15	2024/06/15							500 000	500 000	500 000	500 000	500 000	695 000
Roads	Vredebes Access Collector	MIG	2 284 454	2022/07/15	2023/08/15	2 284 454											

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Information Technology	IT Equipment	CRR	100 000	2023/12/15	2024/04/15									100 000			

**Strategic Objective: 2.2 Ensure Financial Stability**

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Finance	Furniture & equipment	CRR	130 000	2023/12/15	2024/04/15									130 000			
Finance	Computer hardware	CRR	50 000	2023/12/15	2024/04/15									50 000			

**KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES**

**Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home**

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Housing	Fencing of Trichardtstr Flats	CRR	500 000	2023/07/01	2023/12/15					500 000							
Libraries	Library Nduli	CRR	2 000 000	2023/12/15	2024/06/15											2 000 000	
Sport Grounds & Stad	Upgrade Sportsgrounds	Prov Grant	367 826	2023/12/15	2024/03/15								367 826				

**KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES**

**Strategic Objective: 4.2 Create an enabling environment to support local economy**

Department	Description	Funding Source	Budget 2023_2024	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Roads	Upgrade Van Breda Bridge	Prov Grant	20 113 043	2021/07/15	2024/02/15	4 000 000	4 000 000	4 000 000	4 000 000	4 113 043							
Roads	Upgrade Van Breda bridge (own contrib	CRR	2 500 000	2021/07/15	2024/02/15						2 500 000						

# 10. NON-FINANCIAL COMPONENT

## KEY PERFORMANCE INDICATORS: QUARTERLY & 5 YEAR SCORECARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	95%	98%	15%	40%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	90%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
WS1.11 (Cir88)	Number of new sewer connections meeting minimum standards	Technical	New	10	2	4	6	10	10	12	12	14	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
WS2.11 (Cir88)	Number of new water connections meeting minimum standards	Technical	New	10	2	4	6	10	10	12	12	14	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													is inclusive of new water connections to communal facilities that meet minimum standards.
WS3.1 (Cir88)	Frequency of sewer blockages per 100 KMs of pipeline	Technical	New	500	150	250	300	500	500	490	490	480	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
WS3.11 (Cir88)	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Technical	New	95%	95%	95%	95%	95%	95%	96%	96%	97%	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
WS3.2 (Cir88)	Frequency of water mains failures per 100 KMs of pipeline	Technical	New	60	15	30	45	60	60	58	58	57	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.
WS3.21 (Cir88)	Percentage of callouts responded to within 24 hours (water)	Technical	New	95%	95%	95%	95%	95%	95%	96%	96%	97%	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
WS3.3 (Cir88)	Frequency of unplanned water service interruptions	Technical	New	12	3	6	9	12	12	11	11	10,5	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													include the number of consumer units affected by an interruption.
WS4.1 (Cir88)	Percentage of drinking water samples complying to SANS241	Technical	New	98%	98%	98%	98%	98%	98%	98%	98%	98%	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
WS4.2 (Cir88)	Percentage of wastewater samples compliant to water use license conditions	Technical	New	85%	85%	85%	85%	85%	86%	86%	87%	87%	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
WS5.1 (Cir88)	Percentage of non-revenue water	Technical	New	20%	20%	20%	20%	20%	20%	19%	19%	18%	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
WS5.2 (Cir88)	Total water losses	Technical	New	30	8	15	24	30	30	28	28	27	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
WS5.31 (Cir88)	Percentage of total water connections metered	Finance	New	99%	99%	99%	99%	99%	99%	99%	99%	99%	The number of metered water connections as a percentage of the total number of connections in the municipality.
EE1.11 (Cir88)	Number of dwellings provided with connections to mains electricity supply by the municipality	Technical	New	10	2	4	6	10	10	12	12	14	Number of residential supply points commissioned and energised by the municipality
EE3.11 (Cir 88)	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Technical	New	95%	95%	95%	95%	95%	96%	96%	96%	97%	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22
EE3.21 (Cir88)	Percentage of planned maintenance performed	Technical	New
FinInc28	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at period end.	Finance	13 465
TecWat 20	Percentage unaccounted water losses	Technical	14%
FM5.21 (Cir88)	Percentage of total capital expenditure on renewal/upgrading of existing assets	Finance	New

Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
90%		30%	60%	90%
13 465	13 465	13 465	13 465	13 465
18%	18%	18%	18%	18%
37%				37%

Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
90%	90%	90%	90%
13 500	13 550	13 570	13 590
17%	17%	16%	16%
38%	39%	40%	42%

Definitions
applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168
This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
The objective of the KPI is to report on the number of residential properties that have access to the service according to the number of properties billed for the service on the SAMRAS financial system Proxy measure for National Key Performance Indicator.
Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM5.22 (Cir88)	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Finance	New	72%				72%	75%	75%	78%	78%	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
FM5.3 (Cir88)	Percentage change of repairs and maintenance of existing infrastructure	Finance	New	30%				30%	10%	10%	15%	15%	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
FM5.31 (Cir88)	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Finance	New	2,0%				2,0%	2,2%	2,2%	2,8%	2,8%	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
EE4.4 (Cir88)	Percentage total electricity losses	Technical	New	10,0%	11,0%	10,8%	10,5%	10,0%	10%	10%	10%	10%	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.



Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TR6.11 (Cir88)	Percentage of unsurfaced road graded	Technical	New	75%	0%	20%	50%	75%	75%	80%	80%	85%	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
TR6.12 (Cir88)	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Technical	New	1%	0%	0%	0%	1%	1,0%	1,5%	1,5%	2,0%	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
TR6.13 (Cir88)	KMs of new municipal road network	Technical	New	No Target					2	3	3	3,5	The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TR6.2(Cir88)	Number of potholes reported per 10kms of municipal road network	Technical	New	100	20	40	60	100	100	95	95	90	<p>to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.</p> <p>The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.</p>

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TR6.21 (Cir88)	Percentage of reported pothole complaints resolved within standard municipal response time	Technical	New	90%	90%	90%	90%	90%	90%	92%	92%	93%	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TecDir2	Number of subsidised serviced sites developed.	Technical	529	No target					130		50	50	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
TecWat22	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a water point (tap). Access are being defined as households within 200m of a water point (tap). Certain taps may however

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecSan13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a communal toilet facility. Access are being defined as households within 200m of a communal toilet facility. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
ENV3.11 (Cir88)	Percentage of known informal settlements receiving basic refuse removal services	Technical	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	93%	96%	10%	35%	60%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	Corporate	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.
GG1.1 (Cir88)	Percentage of municipal skills development levy recovered	Corporate	New	80%				80%	85%	85%	90%	90%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
GG1.2 (Cir88)	Top management stability	Corporate	New	79%				79%	79%	100%	100%	100%	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.
GG1.21 (Cir88)	Staff vacancy rate	Corporate	New	10%	10%	10%	10%	10%	8%	8%	7%	7%	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. (Only budgeted positions on organigram)
GG1.22 (Cir88)	Percentage of vacant posts filled within 3 months	Corporate	New	80%	80%	80%	80%	80%	85%	85%	90%	90%	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
GG5.11 (Cir88)	Number of active suspensions longer than three months	Corporate	New	2		1		2	2	2	2	2	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
GG5.12 (Cir88)	Quarterly salary bill of suspended officials	Corporate	New	R0	R0	R0	R0	R0	R0	R0	R0	R0	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.
GG3.12 (Cir88)	Percentage of councillors who have declared their financial interests	Corporate	New	100%				100%	100%	100%	100%	100%	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
GG4.1 (Cir88)	Percentage of councillors attending council meetings	Corporate	New	75%	75%	75%	75%	75%	80%	80%	85%	85%	The average percentage of members of the municipal council that attended council meetings.



Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
GG2.31 (Cir88)	Percentage of official complaints responded to through the municipal complaint management system	Corporate	New	90%	90%	90%	90%	90%	92%	92%	93%	93%	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FD1.11 (Cir88)	Percentage compliance with the required attendance time for structural firefighting incidents	Community	New	90%	90%	90%	90%	90%	90%	91%	91%	92%	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.

Strategic Objective: 2.2 Ensure Financial Stability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	431	350	350	350	350	350	350	350	350	350	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times. Proxy for National KPI.
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3,22	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	69%	60%	60%	60%	60%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
LED3.31 (Cir88)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Finance	New	150	150	150	150	150	140	130	120	120	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
LED3.32 (Cir88)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of	Finance	New	97%	97%	97%	97%	97%	97%	98%	98%	98%	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22		Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
	invoice submission														on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
FM1.1 (Cir88)	Percentage of expenditure against total budget	Finance	New		92%				92%		92%	93%	93%	94%	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM1.11 (Cir88)	Total Capital Expenditure as a percentage of Total Capital Budget	Finance	New	95%	10%	40%	60%	95%	95%	96%	97%	97%	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
FM1.12 (Cir88)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Finance	New	98%	15%	40%	75%	98%	99%	99%	99%	99%	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM1.13 (Cir88)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Finance	New	94%	20%	45%	70%	94%	94%	95%	95%	96%	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
FM1.14 (Cir88)	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Finance	New	94%	20%	45%	70%	94%	94%	95%	95%	96%	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from



Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22		Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
															sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
FM1.21 (Cir88)	Funded budget (Y/N) (Municipal)	Finance	New		Yes			Yes	Yes		Yes	Yes	Yes	Yes	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
FM2.1 (Cir88)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Finance	New	0,30%				0,30%	0,30%	0,35%	0,35%	0,40%	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
FM2.2 (Cir88)	Percentage change in cash backed reserves reconciliation	Finance	New	0%				0%	0%	0%	0%	0%	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM3.11 (Cir88)	Cash/Cost coverage ratio	Finance	New	3,00	3,00	3,00	3,00	3,00	3,00	3,00	3,00	3,00	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
FM3.12 (Cir88)	Current ratio (current assets/current liabilities)	Finance	New										The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
FM3.14 (Cir88)	Liquidity ratio	Finance	New	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
FM4.2 (Cir88)	Percentage of total operating expenditure on remuneration	Finance	New	32%				32%	32%	32%	32%	32%	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													and short term contracts) and remuneration for councillors.
FM4.3 (Cir88)	Percentage of total operating expenditure on contracted services	Finance	New	5%				5%	5%	5%	6%	6%	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM4.31 (Cir88)	Creditors payment period	Finance	New	30 days	30	30	30	30	30	30	30	30	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
FM5.11 (Cir88)	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Finance	New	43%	43%	43%	43%	43%	42%	42%	40%	40%	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
FM6.13 (Cir88)	Percentage of tender cancellations	Finance	New	30%	30%	30%	30%	30%	25%	25%	20%	20%	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified			1		Unqualified	Unqualified	Unqualified	Unqualified	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices.
FM7.11 (Cir88)	Debtors payment period	Finance	New	30 days	30	30	30	30	30	30	30	30	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
FM7.12 (Cir88)	Collection rate ratio	Finance	New	92%	92%	92%	92%	92%	92%	92%	91%	90%	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is



Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													taken into consideration
FM7.2 (Cir88)	Percentage of Revenue Growth excluding capital grants	Finance	New	10%					10%	12%	12%	14%	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter- governmental partners as well as the local community through the creation of participative structures.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	Changed	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
GG2.1 (Cir88)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Municipal Manager	New	80%				80%	80%	90%	90%	90%	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
GG2.11 (Cir88)	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Municipal Manager	New	80%	80%	80%	80%	80%	80%	90%	90%	90%	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
GG2.12 (Cir88)	Percentage of wards that have held at least one councillor-convened community meeting	Municipal Manager	New	80%	80%	80%	80%	80%	80%	90%	90%	90%	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
ComSoc49	Number of meetings with inter-governmental partners.	Community	12	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComAm34	Analysis report on customer satisfaction questionnaires on community facilities.	Community	1	1 Report				1 Report	1 Report	1 Report	1 Report	1 Report	This indicator measures the submission of an analysis report on a customer satisfaction questionnaire on community perception and satisfaction in respect of the access to and maintenance of certain community facilities. Result of completed questionnaires available at Community Halls and other identified facilities.
HS3.5 (Cir88)	Percentage utilisation rate of community halls	Community	New	70%	15%	30%	45%	70%	70%	70%	80%	80%	The percentage of available hours across all community halls that are booked in a year.
HS3.6 (Cir88)	Average number of library visits per library	Community	New	8000	2000	4000	6000	8000	8000	8000	8200	8200	The average number of library visits per library per year. This measures only municipality managed libraries. (1) Total number of library visits / (2) Count of municipal libraries
HS3.7 (Cir88)	Percentage of municipal cemetery plots available	Community	New	35%	40%	38%	37%	35%	35%	30%	70%	70%	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	81%	98%	15%	40%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the Community Department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	85%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	Community	2867	4500	4500	4500	4500	4500	4400	4300	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Finance	New	5,0%	1,0%	2,0%	3,0%	5,0%	5,0%	5,0%	4,5%	4,5%	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Community	401	400	100	200	300	400	405	410	410	410	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	27	20	5	10	15	20	20	20	20	20	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
ComHS14	Number of housing opportunities provided per year.	Community	No target	0	0	0	0	0	80	80	80	80	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m <sup>2</sup> house.
ComHS15	Number of Rental Stock transferred	Community	35	30	5	10	20	30	40	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
													leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to support local economy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComLed19	Bi-annual report on investment incentives implemented.	Community	4	2 Reports		1		1	2 Reports	2 Reports	2 Reports	2 Reports	Bi-annual report on investment incentives implemented.
ComLed20	Quarterly report on the Small Business Entrepreneurs Development Programme.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report on the Small Business Entrepreneurs Development Programme.
ComLed4	Quarterly report on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Progress reports on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing	Finance	New	6%	1%	2%	4%	6%	6%	7%	7%	7%	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
	within the municipal area												operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
LED3.11	Average time taken to finalise business license applications	Community	New	5 days	2	3	4	5	5	5	5	5	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the



Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22		Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
															time between the decision and the communication of the application outcome.

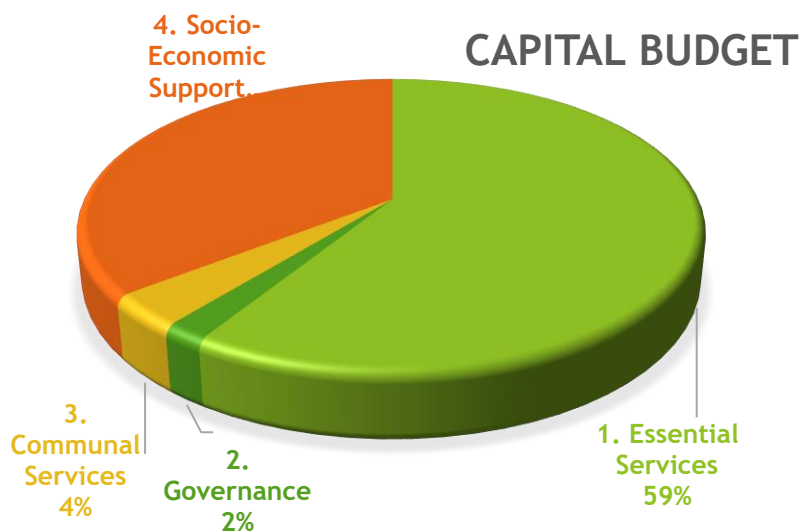
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TO BE UPDATED AFTER APPROVAL OF BUDGET

## 11. BUDGETARY ALIGNMENT WITH IDP

### BUDGET PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATIONAL BUDGET	CAPITAL BUDGET
1. Essential Services	R -	R 38 411 522
2. Governance	R -	R 1 280 000
3. Communal Services	R -	R 2 367 826
4. Socio-Economic Support Services	R -	R 23 113 043
<b>TOTAL</b>	<b>R -</b>	<b>R 65 172 392</b>



## BUDGET PER STRATEGIC OBJECTIVE

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET	CAPITAL BUDGET
<b>1. Essential Services</b>	1.1 Sustainable provision & maintenance of basic infrastructure		R 32 932 068
	1.2 Provide for the needs of informal settlements through improved services		R 5 479 454
<b>2. Governance</b>	2.1 Support Institutional Transformation & Development		R 1 100 000
	2.2 Ensure financial viability		R 180 000
	2.3 Maintain & strengthen relations		R -
<b>3. Communal Services</b>	3.1 Provide & maintain facilities & environment that make citizens feel at home		R 2 367 826
<b>4. Socio-Economic Support Services</b>	4.1 Support the poor & vulnerable through programmes & policy		R 500 000
	4.2 Create an enabling environment to support local economy		R 22 613 043
<b>Total</b>			<b>R 65 172 392</b>

## FIVE YEAR PROJECTED CAPITAL EXPENDITURE PER WARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	MV Substation Equipment	CRR	All	100 000	1 500 000	1 500 000	1 500 000
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000	1 000 000	1 000 000
Electricity Adminis	MV Network Equipment	CRR	All		1 000 000	1 000 000	1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		600 000	600 000	1 500 000
Electricity Adminis	Tools & Equipment	CRR	All		150 000	150 000	200 000
Electricity Adminis	Electrical Network Refurbishment	CRR	All		1 500 000	1 500 000	
Electricity Streetlig	Upgrade of Streetlights	CRR	All		350 000	350 000	400 000
Roads	Network streets	CRR	All		2 500 000	3 000 000	
Roads	Rehabilitation - Streets Tulbagh	CRR	11		3 500 000	2 500 000	
Roads	Tools & Equipment	CRR	All		50 000	50 000	
Roads	NMT Sidewalks Ceres	CRR	3,5		500 000	500 000	
Roads	Tulbagh, Rossouwstr upgrade	MIG	11		1 381 653	9 053 130	
Roads	Tulbagh upgrade roads north of Steinthal	MIG	11		7 826 087		
Roads	Tulbagh Taxi Rank (Ph1)	RSEP	11	173 913			
Sewerage	Aerator replacement programme	CRR	All		500 000		700 000
Sewerage	Refurbishment WWTW	CRR	All		750 000		1 000 000
Sewerage	Sewer Pumps-replacement	CRR	All		250 000	500 000	500 000
Sewerage	Sewer Network Replacement	CRR	All	100 000	2 000 000	1 500 000	2 000 000
Sewerage	Security upgrades	CRR	All		300 000		116 000
Sewerage	Plant & Equipment	CRR	All				344 000

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Solid Waste Dispo	Transfer stations & related infrastructure (	CRR	3				5 817 400
Solid Waste Dispo	Fencing Landfill site	Loan	4,10	4 000 000			
Solid Waste Rem	Drop-offs Transfer stations Tulb/PAH/BV	Loan	All	6 000 000			
Solid Waste Rem	Drop-offs Transfer stations	CRR	All		4 000 000		
Solid Waste Rem	Furniture & Office equipment	CRR	All				
Solid Waste Rem	Waste Management Vehicles	MIG	All	5 047 826			
Storm Water	Network - Storm Water Upgrading	CRR	All		450 000	500 000	
Water Distribution	Infrastructure Management System	CRR	All		200 000		
Water Distribution	Plant & Equipment	CRR	All		50 000		
Water Distribution	Security upgrades	CRR	All		450 000		
Water Distribution	Network- Water Pipes & Valve Replaceme	CRR	All	100 000	2 000 000	2 500 000	
Water Distribution	Tulbagh Dam	RBIG	7, 11				
Water Distribution	Grey Water System	CRR	All		1 500 000	1 500 000	
Water Distribution	Op-Die-Berg Reservoir	MIG	8				
Water Distribution	Tulbagh Reservoir	MIG	7,11	3 533 998	3 692 714		
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7	10 919 809			
Water Distribution	Tierhokskloof bulk pipeline (own contributi	CRR	2,7	2 956 522			
Water Distribution	Tulbagh Dam (own contribution)	CRR	7,11				
Water Distribution	Vredebes Bulk internal water pipeline	MIG	5		907 372		
Water Distribution	Nduli: Upgrade & replace water pipe line a	MIG	5		3 913 043		

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	Electrical Network Housing Project	INEP	All	3 195 000	4 180 000		
Roads	Vredebes Access Collector	MIG	5	2 284 454			

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Fire Fighting & Pr	Capex Fire Fighting Equipment	CRR	All		350 000		400 000
Fire Fighting & Pr	Firefighting Response Vehicle	Prov Grant	All		856 522		
Administrative & C	Furniture & Equipment	CRR	All				
Dir Comm	Office Equipment	CRR	All		30 000		
Dir Corp	Office Equipment	CRR	All		50 000		
Dir Tech	Office Equipment (Director)	CRR	All		30 000		
Information Techn	IT Equipment	CRR	All	100 000	650 000	700 000	215 000
Information Techn	IT Equipment	CRR	All				254 000
Municipal Manage	Office Equipment	CRR	All		30 000	30 000	
Traffic	Security Cameras	Prov Grant	All				
Traffic	Vehicle Replacement Programme	CRR	All				240 000
Fleet Management	Vehicle Replacement Program	CRR	All	1 000 000			2 201 140
Fleet Management	Vehicle Replacement Program	Belgium	All				
Fleet Management	Tools & Equipment	CRR	All				
Fleet Management	Workshop Building Upgrade	CRR	3				
Roads	Traffic Calming	CRR	All		200 000	250 000	

Strategic Objective: 2.2 Ensure Financial Stability

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Dir Fin	Office Equipment	CRR	All		30 000		
Finance	Furniture & equipment	Equitable Share	All				40 000
Finance	Furniture & equipment	CRR	All	130 000			711 157
Finance	Computer hardware	CRR	All	50 000			50 000
Finance	IT Equipment	Grant	All				75 000

Strategic Objective: 2.3 Maintain and strengthen relations

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Communication	Access Control - Furniture and Equipment	CRR	All			75 000	
Communication	Signage & Billboards	CRR	All			80 000	
Communication	Camera equipment	CRR	All		20 000		

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Cemeteries	Expanding of Cemetery	CRR	All		300 000	500 000	
Cemeteries	New regional cemetery	MIG	All		4 956 522	6 000 000	
Community Halls	Fencing Nduli Comm Hall	CRR	1, 12			500 000	
Community Halls	Townhalls Equipment	CRR	All			100 000	
Community Parks	Chainsaws	CRR	All		90 000		100 000
Community Parks	Brushcutters	CRR	All		120 000		120 000
Community Parks	Irrigation equipment for parks	CRR	All			500 000	
Community Parks	Truck 1.3 ton	CRR	All		350 000		
Community Parks	Landscaping of parks	CRR	All		300 000	300 000	
Community Parks	Parks equipment	CRR	All			50 000	
Libraries	Library Nduli	CRR	1,12	2 000 000			
Sport Grounds &	Ablution facilities at Hamlet (Breestr) spor	RSEP	4,10				695 652
Sport Grounds &	Containers 3x3m	CRR	All		100 000		
Sport Grounds &	Vredebes sportgrounds	MIG	5			1 000 000	15 000 000
Sport Grounds &	Tulbagh sports facilities upgrade	MIG				4 500 000	
Sport Grounds &	Kliprug sportfield change rooms	CRR	4			1 500 000	
Sport Grounds &	Sportsground development	CRR	All		400 000	400 000	600 000
Sport Grounds &	Resurface netball courts	CRR	All		200 000	300 000	
Sport Grounds &	Upgrade Sportsgrounds	Prov Grant	4	367 826			

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor and vulnerable through programmes and policies

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Housing	Fencing of Trichardtstr Flats	CRR	3	500 000			

Strategic Objective: 4.2 Create an enabling environment to support local economy

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Resorts	Chalet Furniture	CRR	3		450 000		
Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	20 113 043			
Roads	Upgrade Van Breda bridge (own contribut	CRR	3,5	2 500 000			



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