

WITZENBERG MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/2024



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1. INTRODUCTION AND OVERVIEW

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)

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

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

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 sessions 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

These national indicators is implemented as a pilot process in the 2021/22, 2022/23 & 2023/24 financial years and intermediate cities, district and local municipalities is 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 as an annexure to the IDP and 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

31/05/2023

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

1/6/2023

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"> - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	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

COMPONENT 1 - MONTHLY REVENUE BY SOURCE R'000

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Revenue															
Exchange Revenue															
Service charges - Electricity	33 259	33 259	33 259	33 259	33 259	33 259	33 259	33 259	33 259	33 259	33 259	33 259	399 102	458 243	534 211
Service charges - Water	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	53 000	56 000	59 000
Service charges - Waste Water Management	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	33 059	34 743	36 890
Service charges - Waste Management	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	31 315	32 449	34 396
Sale of Goods and Rendering of Services	439	439	439	439	439	439	439	439	439	439	439	439	5 272	5 536	5 813
Agency services	372	372	372	372	372	372	372	372	372	372	372	372	4 461	4 684	4 918
Interest	1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
Interest earned from Receivables	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	23 503	24 678	25 912
Interest earned from Current and Non Current Assets	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	12 444	13 066	13 719
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	2	2	2	2	2	2	2	2	2	2	2	26	27	29
Rental from Fixed Assets	387	387	387	387	387	387	387	387	387	387	387	387	4 648	5 084	5 563
Licence and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	140	140	140	140	140	140	140	140	140	140	140	140	1 679	1 761	1 847
Non-Exchange Revenue															
Property rates	8 779	8 779	8 779	8 779	8 779	8 779	8 779	8 779	8 779	8 779	8 779	8 779	105 353	111 714	118 456
Surcharges and Taxes	607	607	607	607	607	607	607	607	607	607	607	607	7 290	3 978	4 138
Fines, penalties and forfeits	933	933	933	933	933	933	933	933	933	933	933	933	11 194	11 254	11 816
Licences or permits	194	194	194	194	194	194	194	194	194	194	194	194	2 327	2 444	2 566
Transfer and subsidies - Operational	13 220	13 220	13 258	13 220	13 220	13 258	13 220	13 220	13 258	13 220	13 220	13 258	158 793	165 440	185 784
Interest	297	297	297	297	297	297	297	297	297	297	297	297	3 566	3 744	3 932
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	62	62	62	62	62	62	62	62	62	62	62	62	739	770	816
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	71 469	71 469	71 507	71 469	71 469	71 507	71 469	71 469	71 507	71 469	71 469	71 507	857 781	935 626	1 049 818

COMPONENT 2 - MONTHLY OPERATING EXPENDITURE BY VOTE R'000

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Revenue															
Expenditure															
Employee related costs	21 426	21 426	21 426	21 426	21 426	21 426	21 426	21 426	21 426	21 426	21 426	21 426	257 116	276 004	300 323
Remuneration of councillors	999	999	999	999	999	999	999	999	999	999	999	999	11 983	13 038	14 211
Inventory consumed	30 045	30 045	30 045	30 045	30 045	30 045	30 045	30 045	30 045	30 045	30 045	30 045	360 544	412 757	489 336
Debt impairment	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	18 512	18 778	19 711
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	64 475	64 475	67 570	70 745
Bulk purchases - electricity	4 531	4 531	4 531	4 531	4 531	4 531	4 531	4 531	4 531	4 531	4 531	4 531	54 369	39 319	39 319
Interest	798	798	798	798	798	798	798	798	798	798	798	759	9 535	10 011	10 510
Contracted services	5 371	5 371	5 421	5 371	5 371	5 421	5 371	5 371	5 421	5 371	5 371	5 421	64 652	66 823	69 859
Transfers and subsidies	731	731	768	731	731	768	731	731	768	731	731	768	8 918	7 223	7 577
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	4 696	4 696	4 696	4 696	4 696	4 696	4 696	4 696	4 696	4 696	4 696	4 735	56 396	59 458	62 935
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	(58 582)	6 237	3 497	635
Total Expenditure	76 032	76 032	76 120	76 032	76 032	76 120	76 032	76 032	76 120	76 032	76 032	76 119	912 737	974 475	1 085 161
Surplus/(Deficit)	(4 563)	(4 563)	(4 613)	(4 563)	(4 563)	(4 613)	(4 563)	(4 563)	(4 613)	(4 563)	(4 563)	(4 612)	(54 955)	(38 849)	(35 343)
Transfers and subsidies - capital (monetary allocations)	3 860	3 860	3 860	3 860	3 860	3 860	3 860	3 860	3 860	3 860	3 860	4 460	46 921	24 922	25 536
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	(13 927)	(9 807)
Income Tax	(703)	(703)	(753)	(703)	(703)	(753)	(703)	(703)	(753)	(703)	(703)	(152)	(8 035)	(13 927)	(9 807)
Surplus/(Deficit) after income tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	(703)	(703)	(753)	(703)	(703)	(753)	(703)	(703)	(753)	(703)	(703)	(152)	(8 035)	(13 927)	(9 807)

COMPONENT 3 - MONTHLY CAPITAL EXPENDITURE

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

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
MV Network Equipment	CRR	100 000	2023/12/15	2024/04/15									100 000			
Upgrade on electrical network renewab	CRR	1 000 000	2023/11/15	2024/06/15												1 000 000
Tulbagh Taxi Rank (Ph1)	RSEP	173 913	2023/09/15	2025/06/15				173 913								
Upgrade pavements	CWDM	500 000	2023/05/15	2023/11/15					500 000							
Sewer Network Replacement	CRR	100 000	2023/12/15	2024/04/15									100 000			
Fencing Landfill site	Loan	3 000 000	2023/07/15	2023/12/15			1 000 000	1 000 000	1 000 000							
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				
Waste Management Vehicles	MIG	5 047 826	2023/07/01	2023/10/15			5 047 826									
Network- Water Pipes & Valve Replace	CRR	100 000	2023/12/15	2024/04/15									100 000			
Tulbagh Reservoir	MIG	2 700 827	2023/10/15	2024/10/15				173 913			347 826		695 652		1 483 436	
Op-Die-Berg Reservoir	MIG	2 680 669	2022/11/15	2023/12/15					1 304 348	1 376 321						
Tierhokskloof bulk pipeline	MIG	10 919 809	2023/07/01	2024/06/15					869 565	521 739	434 783	3 043 478	2 173 913	2 173 913	1 702 418	
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

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
Electrical Network Housing Project	INEP	3 391 304	2023/10/15	2024/06/15							500 000	500 000	500 000	500 000	696 304	695 000
Vredebes Access Collector	CRR	436 187	2023/07/15	2023/07/30	436 187											

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

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
Rescue Equipment	Prov Grant	856 522	2023/07/15	2023/11/15					856 522							
IT Equipment	CRR	50 000	2023/12/15	2024/04/15									50 000			
Test Centre Equipment	CRR	850 000	2023/07/15	2023/12/15						850 000						
Fencing Tulbagh Depot	CRR	2 000 000	2023/07/15	2023/11/15					2 000 000							
Vehicle Replacement Program	CRR	2 000 000	2023/07/15	2023/11/15				1 000 000	1 000 000							

Strategic Objective: 2.2 Ensure Financial Stability

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
Furniture & equipment	CRR	100 000	2023/12/15	2024/04/15									100 000			
Furniture & equipment	CRR	30 000	2023/12/15	2024/04/15									30 000			

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

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

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
Library Nduli	CRR	2 000 000	2023/12/15	2024/06/15										1 000 000	1 000 000	
Upgrade Sportsgrounds	Prov Grant	423 000	2023/12/15	2024/03/15								423 000				
Ceres upgrade Of Leyell Str Sport Faci	MIG	434 783	2022/10/15	2023/08/15		434 783										

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

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

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
Fencing of Trichardtstr Flats	CRR	500 000	2023/07/01	2023/12/15					500 000							

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

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
Upgrade of Busy Bee building Tulbagh	CRR	300 000	2024/03/01	2024/06/15									300 000			
Market shelter Wolseley	CWDM	100 000	2023/07/15	2023/11/15					100 000							
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							
Upgrade Van Breda bridge (own contrib	CRR	4 400 000	2021/07/15	2024/02/15						2 500 000	1 900 000					

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	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	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	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	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	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 is inclusive of new water connections to communal facilities that meet minimum standards.
TecWat21	Percentage compliance with drinking water quality standards.	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
EE1.11 (Cir88)	Number of dwellings provided with connections to mains electricity supply by the municipality	New	10	2	4	6	10	10	12	12	14	Number of residential supply points commissioned and energised by the municipality
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.	13 465	13 465	13 465	13 465	13 465	13 465	13 500	13 550	13 570	13 590	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.
TecWat20	Percentage unaccounted water losses	14%	18%	18%	18%	18%	18%	17%	17%	16%	16%	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.
TecE37	Percentage unaccounted electricity losses.	10,7%	10,0%	11,0%	10,8%	10,5%	10,0%	10%	10%	10%	10%	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TecRo7	Kilometres of roads upgraded & rehabilitated	0,6	No target					3	3	4	4	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.

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

Ref	Key Performance Indicator	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.	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)	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 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.	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.
TecRef01	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	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 to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m of a periodic waste pick-up route or skip for household waste. Certain skips 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.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.2 Ensure Financial Stability

Ref	Key Performance Indicator	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	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	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 months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	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.
FinInc15	Percentage revenue collection	91%	93%	93%	93%	93%	93%	94%	94%	95%	95%	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the whole of the municipality.	101%	98%	15%	40%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend / preventative- & corrective planned maintenance budget votes for the whole of the municipality. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
MM2	Percentage spend of capital budget for the whole of the municipality.	86%	95%	10%	40%	60%	95%	95%	96%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. 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.
MMIDP9	Number of IDP community engagements held.	Changed	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	12	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

Strategic Objective: 2.1 Support Institutional Transformation and Development

Ref	Key Performance Indicator	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.	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.
CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	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.

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	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.	Changed	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	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	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.	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.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	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	Percentage expenditure on Capital Budget by Community Directorate	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	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	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.
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	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 and other related employment programmes)	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 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 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.	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.	No target	No Target					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 40m² house.
ComHS15	Number of Rental Stock transferred	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 leased by the municipality to identified and approved beneficiaries.

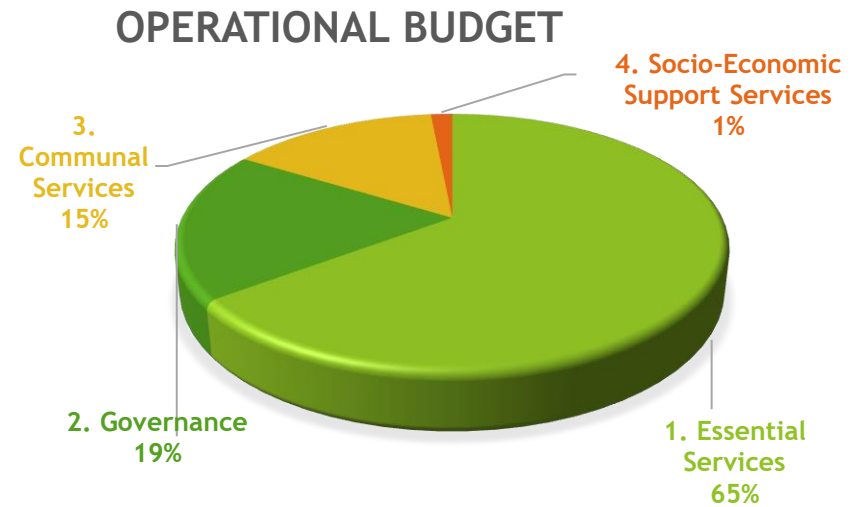
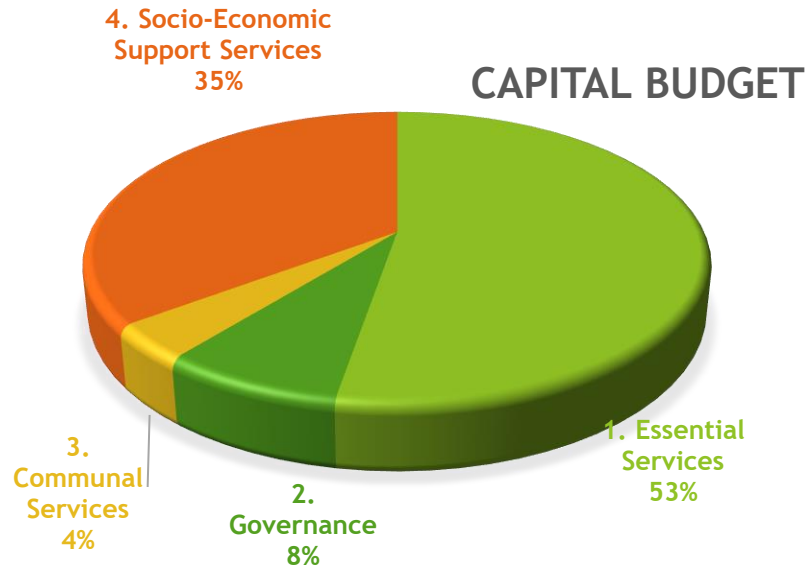
Strategic Objective: 4.2 Create an enabling environment to support local economy

Ref	Key Performance Indicator	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.	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.	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.	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.
LED3.11	Average time taken to finalise business license applications	New	5 days	2	3	4	5	5	5	5	5	The indicator measures the average number of working days a business owner can expect 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 considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

11. BUDGETARY ALIGNMENT WITH IDP

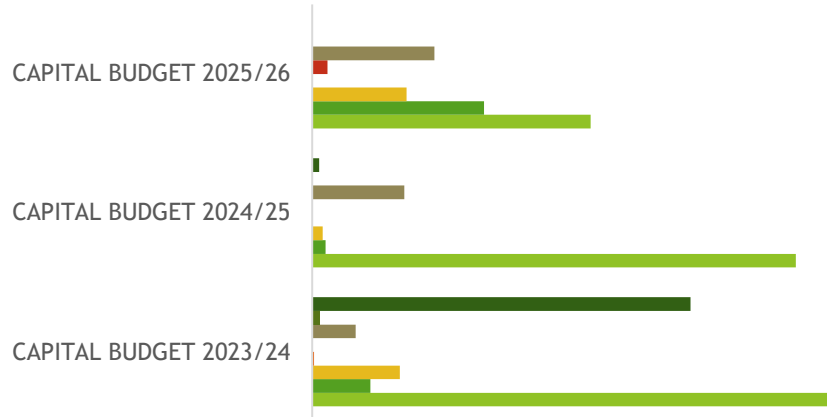
BUDGET PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATIONAL BUDGET	CAPITAL BUDGET
1. Essential Services	R 591 307 118	R 39 107 057
2. Governance	R 173 178 385	R 5 886 522
3. Communal Services	R 134 407 306	R 2 857 783
4. Socio-Economic Support Services	R 13 843 963	R 25 413 043
TOTAL	R 912 736 772	R 73 264 405



BUDGET PER STRATEGIC OBJECTIVE

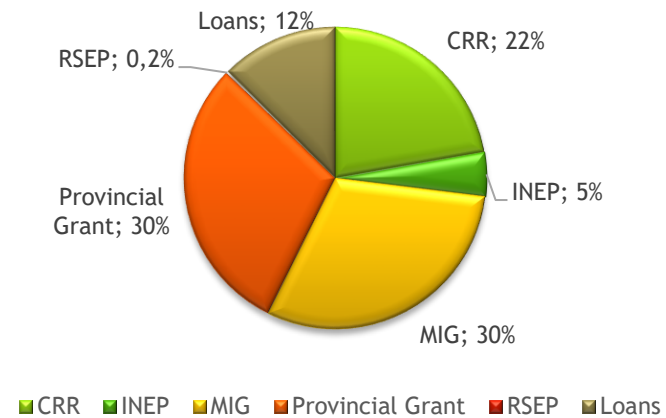
3YR CAPITAL BUDGET PER STRATEGIC OBJECTIVE



- 4.2 Create an enabling environment to support local economy
- 4.1 Support the poor & vulnerable through programmes & policy
- 3.1 Provide & maintain facilities & environment that make citizens feel at home
- 2.3 Maintain & strengthen relations
- 2.2 Ensure financial viability
- 2.1 Support Institutional Transformation & Development
- 1.2 Provide for the needs of informal settlements through improved services
- 1.1 Sustainable provision & maintenance of basic infrastructure

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET	CAPITAL BUDGET
1. Essential Services	1.1 Sustainable provision & maintenance of basic infrastructure	R 591 307 118	R 35 279 566
	1.2 Provide for the needs of informal settlements through improved services		R 3 827 491
2. Governance	2.1 Support Institutional Transformation & Development	R 109 553 934	R 5 756 522
	2.2 Ensure financial viability	R 60 622 079	R 130 000
	2.3 Maintain & strengthen relations	R 3 002 372	R -
3. Communal Services	3.1 Provide & maintain facilities & environment that make citizens feel at home	R 134 407 306	R 2 857 783
4. Socio-Economic Support Services	4.1 Support the poor & vulnerable through programmes & policy	R 11 667 065	R 500 000
	4.2 Create an enabling environment to support local economy	R 2 176 898	R 24 913 043
Total		R 912 736 772	R 73 264 405

2023/24 FUNDING SOURCES



LONG TERM 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		1 500 000		1 500 000
Electricity Adminis	Upgrade on electrical network renewable	CRR	All	1 000 000			
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000		1 000 000
Electricity Adminis	MV Network Equipment	CRR	All	100 000	1 000 000		1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		600 000	1 500 000	1 500 000
Electricity Adminis	Tools & Equipment	CRR	All		150 000	250 000	200 000
Electricity Adminis	Electrical Network Refurbishment	CRR	All		1 500 000		
Electricity Streetli	Upgrade of Streetlights	CRR	All		350 000	500 000	400 000
Roads	Network streets	CRR	All			2 500 000	
Roads	Rehabilitation - Streets Tulbagh	CRR	11			3 500 000	
Roads	Tools & Equipment	CRR	All		50 000		
Roads	NMT Sidewalks Ceres	CRR	3,5		500 000		
Roads	Tulbagh, Rossouwstr upgrade	MIG	11		107 177	9 074 783	
Roads	Tulbagh upgrade roads north of Steinthal	MIG	11		8 260 870		
Roads	Tulbagh Taxi Rank (Ph1)	RSEP	11	173 913			
Roads	Road maintenance & upgrade	MIG	All				12 000 000
Roads	Upgrade pavements	CWDM	3,5	500 000			
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
Sewerage	Sewer Network Replacement	CRR	All	100 000	2 000 000		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	3 000 000			
Solid Waste Rem	Drop-offs Transfer stations Tulb/PAH/BV	Loan	All	6 000 000			
Solid Waste Rem	Waste Management Vehicles	MIG	All	5 047 826			
Storm Water	Network - Storm Water Upgrading	CRR	All		450 000		
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		
Water Distribution	Grey Water System	CRR	All		500 000	1 000 000	
Water Distribution	Op-Die-Berg Reservoir	MIG	8	2 680 669			
Water Distribution	Tulbagh Reservoir	MIG	7,11	2 700 827	4 526 320		
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	Vredebess 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	3 391 304	869 565	869 565	
Roads	Vredebess Access Collector	CRR	5	436 187			
Sewerage	Tulbagh bulk sewer lowcost housing	MIG	7,11			10 434 783	

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	150 000	400 000
Fire Fighting & Pr	Rescue equipment	Prov Grant	All	856 522		350 000	
Administrative & C	Furniture & Equipment	CRR	All				
Administrative & Corporate Support		CRR	All			500 000	
Dir Comm	Office Equipment	CRR	All		30 000		
Dir Corp	Office Equipment	CRR	All		50 000	500 000	
Dir Tech	Office Equipment (Director)	CRR	All		30 000		
Information Techn	IT Equipment	CRR	All	50 000		650 000	215 000
Information Techn	IT Equipment	CRR	All			2 500 000	
Municipal Manage	Office Equipment	CRR	All		30 000		
Traffic	Security Cameras	Prov Grant	All				
Traffic	Vehicle Replacement Programme	CRR	All			500 000	240 000
Traffic	Test Centre Equipment	CRR	All	850 000			
Electricity Adminis	Fencing Tulbagh Deport	CRR		2 000 000			
Fleet Managemer	Vehicle Replacement Program	CRR	All	2 000 000		400 000	
Fleet Managemer	Vehicle Replacement Program	Belgium	All			300 000	
Fleet Managemer	Tools & Equipment	CRR	All				
Fleet Managemer	Workshop Building Upgrade	CRR	3			300 000	
Roads	Traffic Calming	CRR	All		200 000	50 000	

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	100 000			711 157
Finance	Furniture & equipment	CRR	All	30 000			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			1 000 000	
Communication	Signage & Billboards	CRR	All				
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		
Cemeteries	New regional cemetery	MIG	All		4 956 522		
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			1 350 000	
Community Parks	Landscaping of parks	CRR	All		300 000	500 000	
Community Parks	Parks equipment	CRR	All			600 000	
Libraries	Library Nduli	CRR	1,12	2 000 000			
Swimming Pools	Swimming Pool Nduli	CRR	1,12			30 000	
Sport Grounds & Facilities	Ablution facilities at Hamlet (Breestr) sport grounds	RSEP	4,10				695 652
Sport Grounds & Facilities	Containers 3x3m	CRR	All		100 000	500 000	
Sport Grounds & Facilities	Ceres upgrade Of Leyell Str Sport Facilities	MIG	3	434 783			
Sport Grounds & Facilities	Vredebes sportsgrounds	MIG	5				15 000 000
Sport Grounds & Facilities	Tulbagh sports facilities upgrade	MIG	7,11			3 913 043	
Sport Grounds & Facilities	Sportsground development	CRR	All			400 000	600 000
Sport Grounds & Facilities	Resurface netball courts	CRR	All		200 000	250 000	
Sport Grounds & Facilities	Upgrade Sportsgrounds	Prov Grant	4	423 000			

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
LED	Upgrade of Busy Bee building Tulbagh	CRR	7,11	300 000			
LED	Market shelter Wolseley	CWDM	2,7	100 000			
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	4 400 000			