# PRINCE ALBERT MUNICIPALITY 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



## APPROVAL OF THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

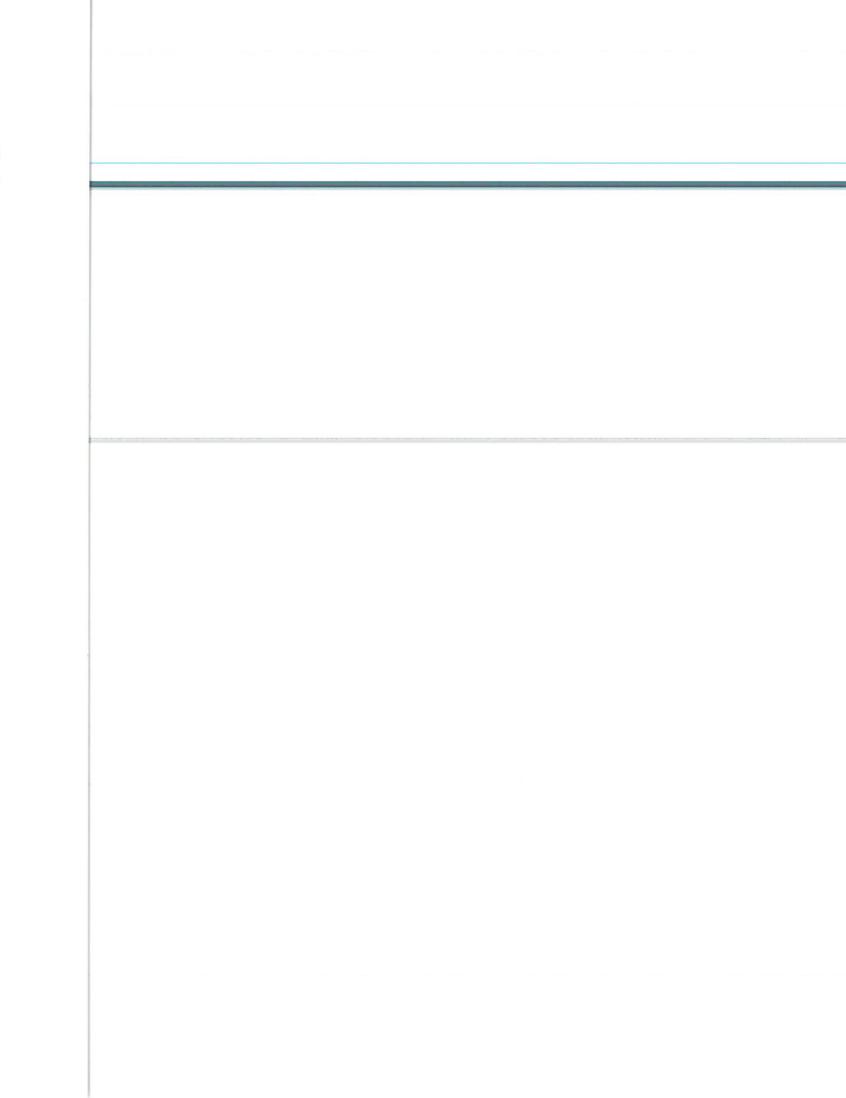
THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) IS HEREWITH APPROVED IN TERMS OF SECTION 53(1)(C)(ii) OF THE MUNICIPAL FINANCIAL MANAGEMENT ACT 56 OF 2003.

GOLIAT LOTTERING EXECUTIVE MAYOR

frummung

2020 /06 /12

DATE



#### 1. INTRODUCTION

The SDBIP provides the vital link between the executive mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

The SDBIP is essentially the management and implementation tool which 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 and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible. The SDBIP further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. The SDBIP is also a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year. This enables the executive mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

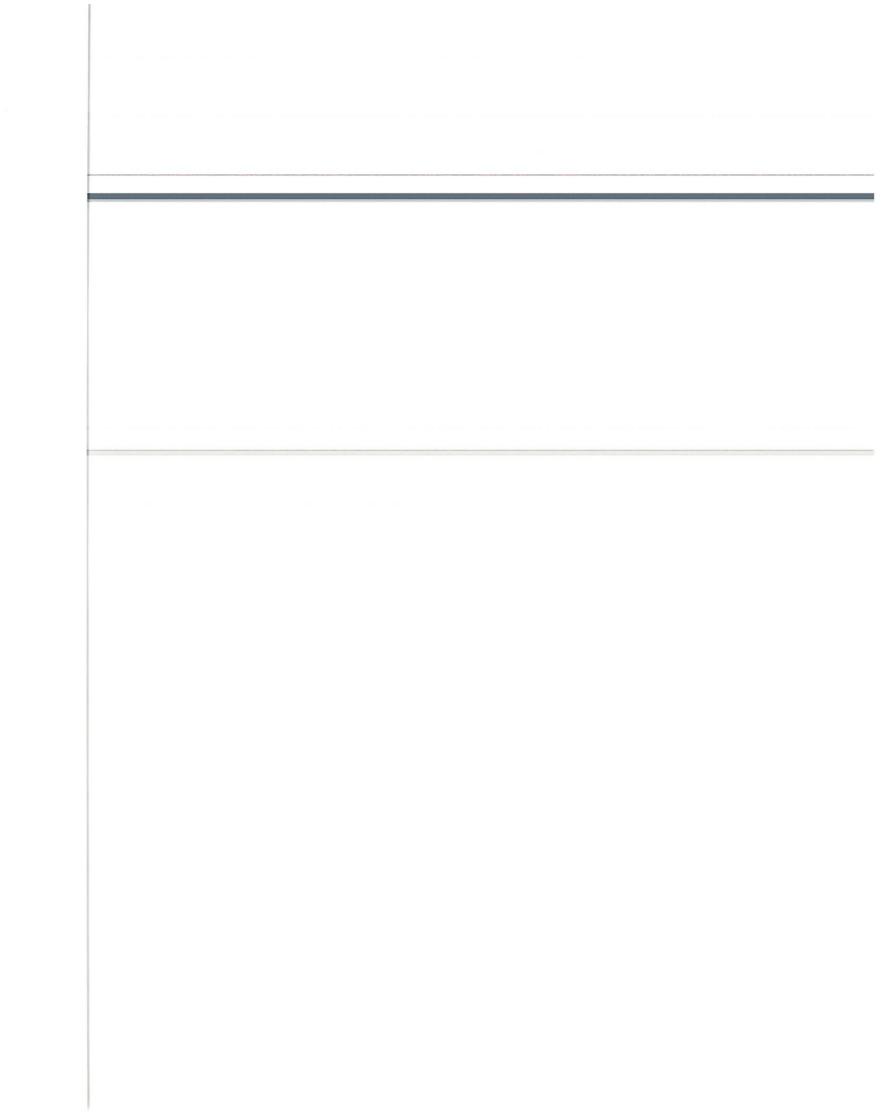
#### 2. LEGAL REFERENCE

Section 1 of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate - (a) projections for each month of -

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.

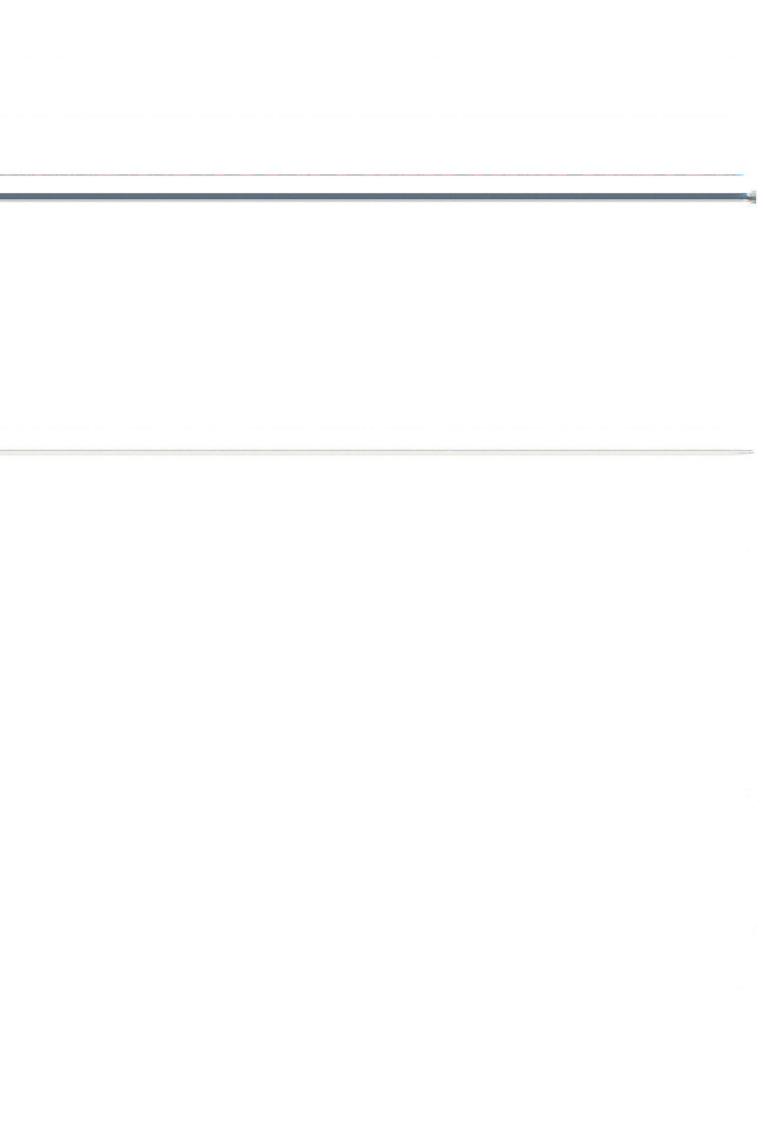
The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

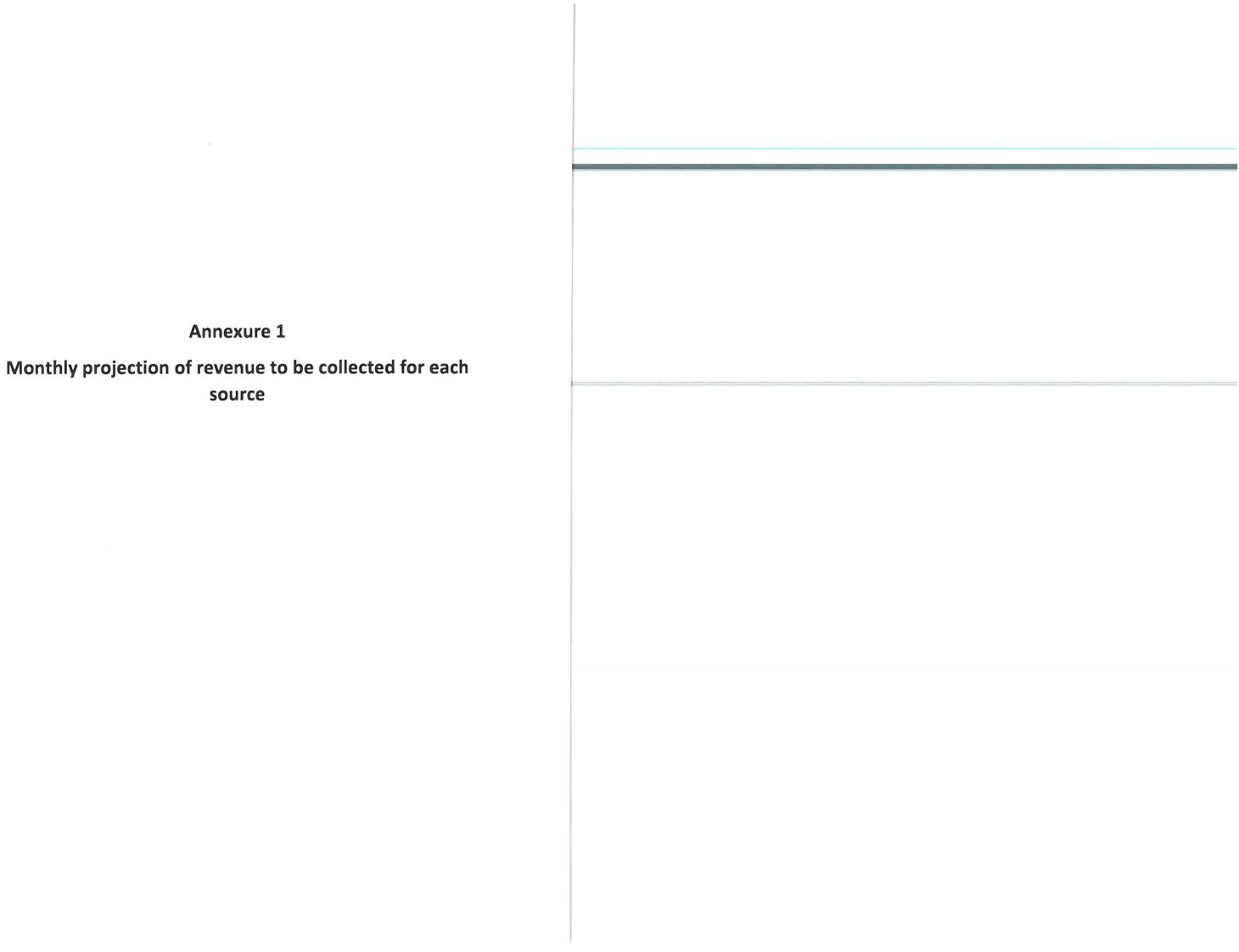
Section 53 of the Municipal Finance Management Act (Act 56 of 2003) MFMA determines that the municipality's SDBIP plan must be approved by the Executive Mayor within 28 days after the approval of the annual budget. Section 53 determines further that the annual performance agreements of the Municipal Manager and directors as required in section 57 of the Municipal Systems Act (Act 32 of 2000) must be linked to the SDBIP. Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget. Top layer SDBIP is attached as annexure A.



### LARGEST CAPITAL PROJECTS - 2020/21

	2020/21 Medium T	erm Revenue & Expen	diture Framework
Project Description	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Prince Albert Upgrade Sportfields	-	2 242	_
L/G Upgrade Sportfields	425,958	_	_
Klaarstroom Upgrade WWTW (MIG)	_	-	3 544
Upgrade LV Reticulation/Opgradeer LS Reikulasie	_	1 739	
Refurbish iron removal plant	1 130	-	_
Regional social economic project / New municipal offices	3 913	870	<del></del>
PMU - New Laptops	17	20	27
CRR: IT Back - Up Sisteem in Admin Gebou	8	-	<u>—</u> (/
MIG - L/G Nuwe Sypaadjies	1 317	-	<del>-</del> 0
MIG - P/A Nuwe Sypaadjies	968	_	_
MIG - K/S Access road	1 092	991	1 266
MIG - L/G Access road	1 090	1 529	1 763
MIG - L/G Storm Water	981	1 665	_
MIG - P/A Upgrade Storm Water	356	-	-
DLG: Manage Aquifer Recharge (Drought Relief)	522	_	<u>-</u> :
DLG: Supply and Install Stand-by Generators (Drought Relief)	450	-	_
CRR: Refurbish Iron removal plant (Co-funding)	159	-	_
CRR: Manage Aquifer Recharge (Co-funding)	127	-	_
CRR: Supply and Install Stand-by Generators (Co-funding)	220	-	_
	12 778	9 056	6 600



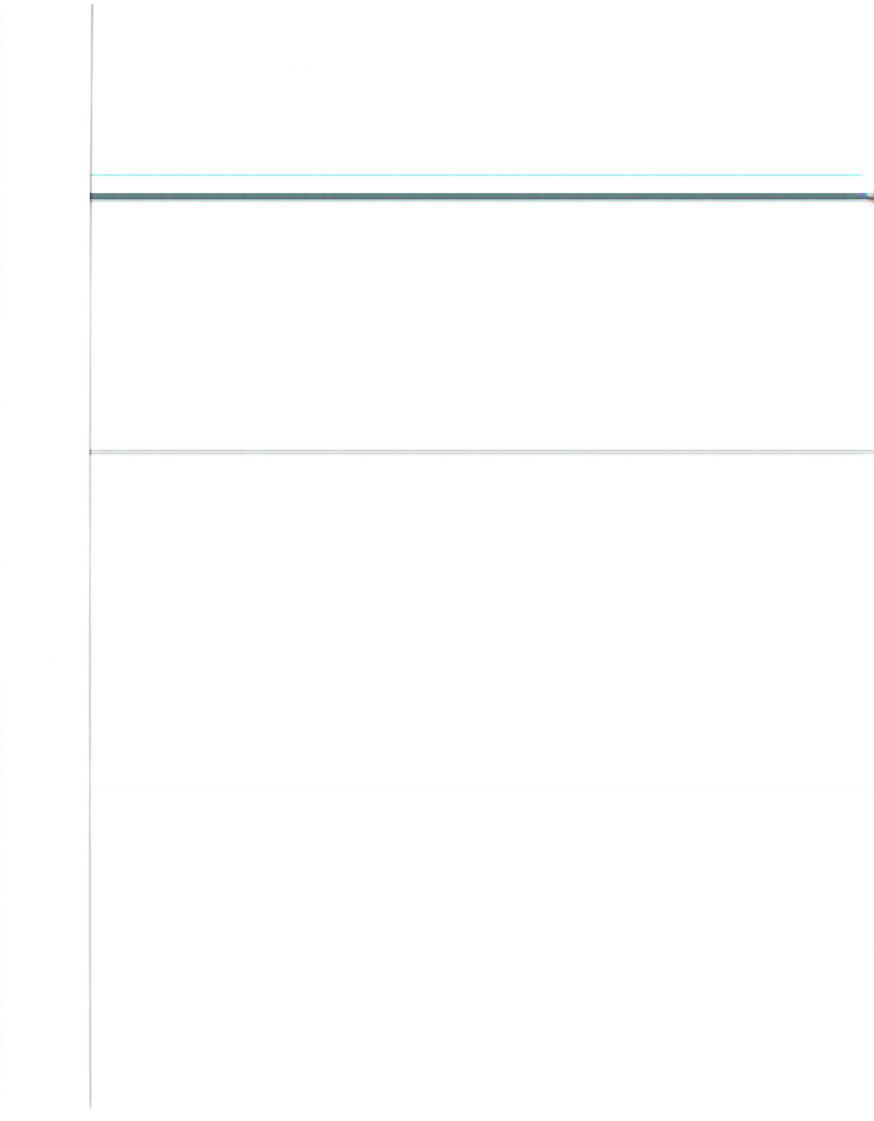


Annexure 1

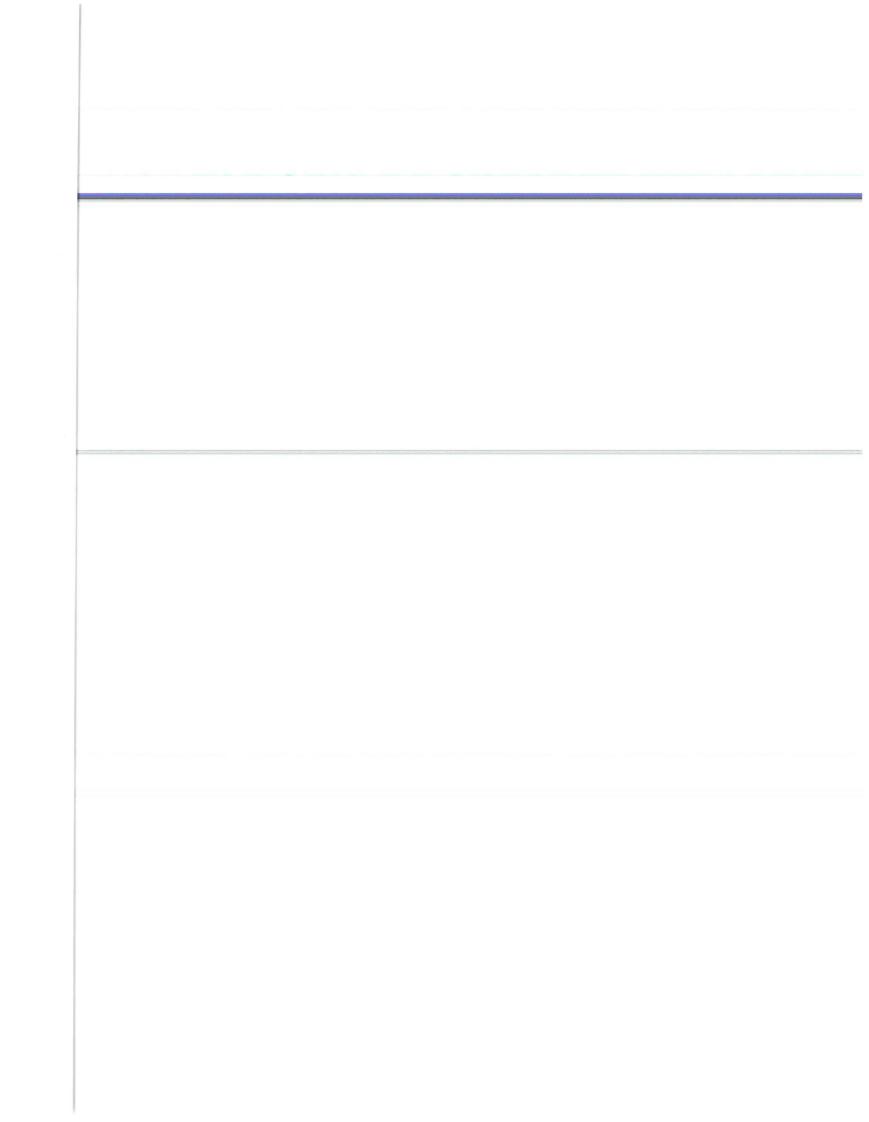
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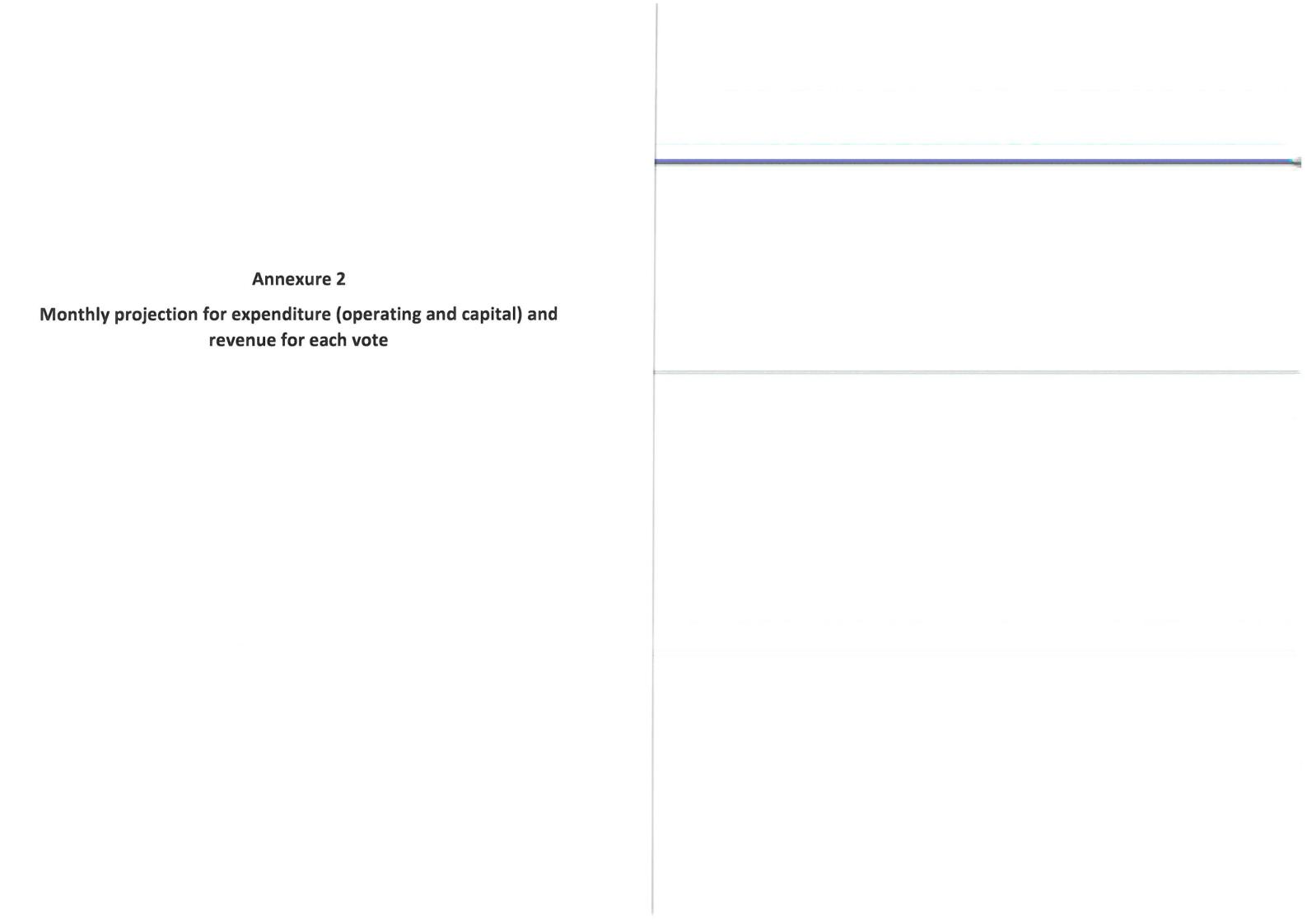
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WC052 Prince Albert - Supporting Table SA25 Budgeted monthly revenue and expenditure	Supporting	Table SA25 E	3udgeted mo	onthly reven	ue and exper	nditure									
Description						Budget Year 2020/21	2020/21						Mediun	n Term Revenue an Framework	Medium Term Revenue and Expenditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source															
Property rates	335	335	335	335	335	335	335	335	335	335	335	335	4 022	4 022	4 022
Service charges - electricity revenue	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	16 822	16 822	16 822
Service charges - water revenue	372	372	372	372	372	372	372	372	372	372	372	372	4 468	4 468	4 468
Service charges - sanitation revenue	287	287	287	287	287	287	287	287	287	287	287	287	3 439	3 439	3 439
Service charges - refuse revenue	148	148	148	148	148	148	148	148	148	148	148	148	1774	1774	1 774
Rental of facilities and										6					
equipment Interest earned -	33	33	33	33	33	33	33	33	33	33	25	33	38/	387	39/
external investments	242	242	242	242	242	242	242	242	242	242	242	242	2 900	2 900	2 900
Interest earned - outstanding debtors	107	107	107	107	107	107	107	107	107	107	107	107	1 280	1 280	1 280
Dividends received	ı	1	I	I	1	1	1	1	1	ī	1	I	1	1	1
Fines, penalties and forfeits	278	278	278	278	278	278	278	278	278	278	278	278	3 332	3 093	3 146
Licences and permits	1	1	1	1	1	_	1	1	1	1	1	ĺ	1	1	1
Agency services	17	17	17	17	17	17	17	17	17	17	17	17	200	200	200
Transfers and subsidies	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	30 494	31 449	33 314
Other revenue	39	39	39	39	39	39	39	39	39	39	39	39	467	467	467
Gains	Ĺ	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Revenue (excluding capital transfers and contributions)	5 800	5 800	2 800	5 800	5 800	5 800	5 800	2 800	5 800	5 800	5 800	5 800	69 595	70 311	72 228
Expenditure By Type															
Employee related costs	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	26 016	25 988	27 040
Remuneration of councillors	281	281	281	281	281	281	281	281	281	281	281	281	3 370	3 554	3 679
Debt impairment	399	399	399	399	399	399	399	399	399	399	399	399	4 784	4 784	4 784
Depreciation & asset impairment	278	278	278	278	278	278	278	278	278	278	278	278	3 340	3 340	3 340
Finance charges	118	118	118	118	118	118	118	118	118	118	118	118	1414	1414	1 414
Bulk purchases	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	12 000	12 624	13 280
Other materials	64	64	64	64	64	64	64	64	64	64	64	64	768	897	768
Contracted services	508	208	508	508	508	208	508	508	508	508	909	508	6609	5 999	5 999
Transfers and subsidies	28	28	28	28	28	28	28	28	28	28	28	28	340	340	340



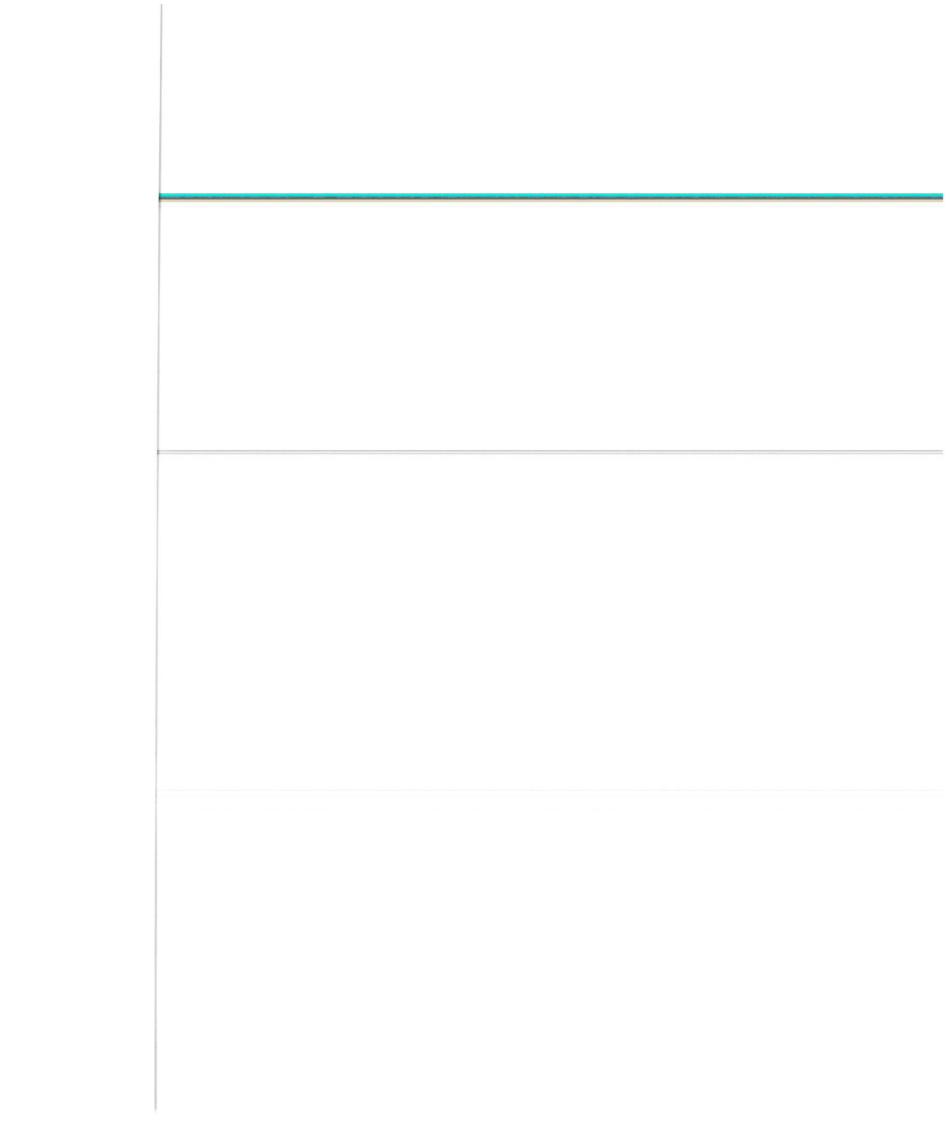
Other expenditure	955	955	955	955	955	955	955	955	955	955	955	955	11 463	11 500	11 583
Losses	1	1	)	1	1	_	1	1	1	ı	1	ı	ı	1	1
Total Expenditure	5 800	5 800	5 800	5 800	2 800	5 800	2 800	5 800	5 800	5 800	5 800	5 800	69 594	70 310	72 227
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies															
<ul> <li>capital (monetary</li> </ul>															
allocations) (National /															
Provincial and District)					4 701			4 701				4 701	14 104	12 810	11 976
Transfers and subsidies															
- capital (monetary															
allocations) (National /															
Provincial Departmental															
Agencies, Households,															
Non-profit Institutions,															
Private Enterprises, Public															
Corporatons, Higher															
Educational Institutions)												1	1	1	I
Transfers and subsidies															
- capital (in-kind - all)												Í	1	ı	1
Surplus/(Deficit) after															
capital transfers &	0	0	0	0	4 701	0	0	4 701	0	0	0	4 701	14 104	12 810	11 977
contributions											ACCOUNT.				
Taxation												1	1	ĺ	
Attributable to minorities												1	1	ı	
Share of surplus/															
(deficit) of associate												ı	1	Î	1
Surplus/(Deficit)	0	0	0	0	4 701	0	0	4 701	0	0	0	4 701	14 104	12 810	11 977





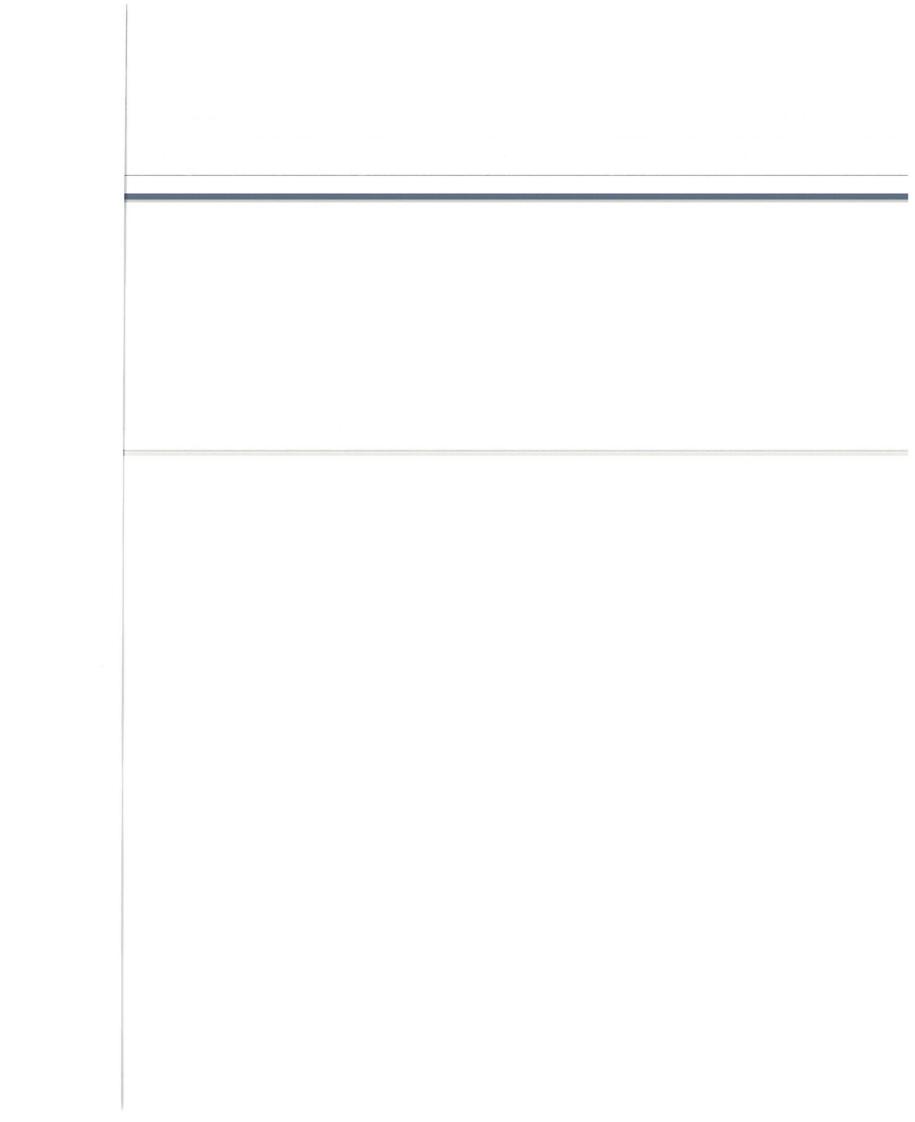
/C052 Prince Albert - Supporting Table SA26 Budgeted monthly svenue and expenditure (municipal vote)

evenue and expenditure (municipal vote)	ipal vote)	Ü													
Description						Budget Year 2020/21	120/21						Medium Term	Medium Term Revenue and Expenditure Framework	penditure
thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
evenue by Vote															
Vote 1 - EXECUTIVE AND COUNCIL	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 3 2 2	2 3 2 2	2 3 2 2	27 866	26 255	27 017
Vote 2 - DIRECTOR FINANCE	943	943	943	943	943	943	943	943	943	943	943	943	11 312	11 312	11 312
Vote 3 - DIRECTOR CORPORATE	47	47	47	47	47	47	47	47	47	47	47	47	563	563	563
Vote 4 - DIRECTOR COMMUNITY	465	465	465	465	465	465	465	465	465	465	465	465	5 578	5 437	5 593
otal Revenue by Vote	3777	3777	3777	3777	3777	3 777	3 777	3777	3777	3 777	3777	42 156	83 699	83 121	84 204
xpenditure by Vote to be appropriated															
Vote 1 - EXECUTIVE AND COUNCIL	631	631	631	631	631	631	631	631	631	631	631	631	7 572	7 804	7 980
Vote 2 - DIRECTOR FINANCE	1 072	1 072	1 072	1 072	1 072	1072	1 072	1 072	1 072	1 072	1 072	1 072	12 865	13 023	13 222
Vote 3 - DIRECTOR CORPORATE	625	625	625	625	625	625	625	625	625	625	625	625	7 496	7 7 7 1	8 062
Vote 4 - DIRECTOR COMMUNITY	869	869	869	869	869	869	869	869	869	869	869	869	8 372	8 477	8 695
otal Expenditure by Vote	3 025	3 025	3 025	3 025	3 025	3 025	3 025	3 025	3 025	3 025	3 025	36 314	69 594	70 310	72 227
urplus/(Deficit) before assoc.	751	751	751	751	751	751	751	751	751	751	751	5 842	14 104	12 810	11 977
Taxation	1	ī	ı	1	Ī	1	1	1	1	1	1	1	ı	1	1
Attributable to minorities	1	1	1	1	1	1	1	1	1	1	1	ı	ı	1	1
Share of surplus/ (deficit) of associate															
	1	ı	ı	1	1	ı	1	1	1	1	1	1	1	ı	1
urplus/(Deficit)	751	751	751	751	751	751	751	751	751	751	751	5 842	14 104	12 810	11 977





/C052 Prince Albert - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vot	428 Budget	ed monthly	/ capital ex	penditure (	municipal \	(ote)									
Description						Budget Ye	Budget Year 2020/21						Medium Tern	Medium Term Revenue and Expenditure Framework	xpenditure
thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Yea +2 2022/23
ulti-year expenditure to be appropriated															
Vote 1 - EXECUTIVE AND COUNCIL		ı	ı	ı	l	ı	t	I		ŧ	1	_	1	ı	1
Vote 2 - DIRECTOR FINANCE	1	1	1	1	1	1	Ī	1	j	1	1	1	1	1	1
Vote 3 - DIRECTOR CORPORATE	- 1		1	ı	ı	ı	L	1	1	ı	1	ı	1	1	
Vote 4 - DIRECTOR COMMUNITY	1	1	1	1	1	Ĩ	J	1	1	1	T	1	1	2 2 4 2	I
Vote 5 - DIRECTOR TECHNICAL SERVICES	1	I	1	1	1	ı	ı	ı	I	ı	1	1	J	1	1
apital multi-year expenditure sub-total	1	1	1	1	1	1	1	1	1	1	1	ı	ı	2 242	1
ingle-year expenditure to be appropriated												-			
Vote 1 - EXECUTIVE AND COUNCIL	1	1	1	1	ı	ī		1	3 913	1	1	1	3 913	870	1
Vote 2 - DIRECTOR FINANCE	1	ı	17	ı	1	ı	1	1	1	ı	I	ı	17	20	27
Vote 3 - DIRECTOR CORPORATE	1	ı	1	Ĭ	1	1	1	1	1	1	1	1	1	1	1
Vote 4 - DIRECTOR COMMUNITY	ľ	1	I.	I	į	Ĺ	í.	L	1	£	į.	ı	Ī	I	1
Vote 5 - DIRECTOR TECHNICAL SERVICES	1	1	1	105	105	105	1 105	1 105	1 105	1 105	1 105	1	8 840	5 925	6 572
apital single-year expenditure sub-total	1	1	17	105	105	105	1 105	1 105	5 018	1 105	1 105	1	12 770	6 814	9 6 600
otal Capital Expenditure	1	1	17	105	105	105	1 105	1 105	5 018	1 105	1 105	L	12 770	9 0 2 6	6 600



			Top Layer SDBIP: 2020/2																			-			
Ref	Top Layer KPI Ref	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	КРІ	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
TL1	Draft annual performance report available for submission to Auditor- General together with Annual Financial Statements by not later than 31 August	To maintain linencial vability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To promote a culture of good governance	Draft annual performance report available for submission to Auditor-General together with Annual Fancial Statements by not later than 31 August	submitted by 31 August annually	Operational Manager: Corporate & Community Services	1	Report and covering e-mail to AG	1	1	Carry Over	Target 0	Target 1	Target 0	Target 0	Target 0	Target 0	Target	Target 0	Target 0	Target	Target 0	Target 0
TL2	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance pericipatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council or monitor the overall municipal performance and decide on corrective measures if necessary	and transport by January 31 annually	Municipal Manager	í	Report and signed off report by Mayor	1	ť	Carry Over	0	0	o	0	0	o	1	0	0	0	0 =	0
т.з	The % of the Municipality's capital budget sperior craphal projects identified in the IDP, measured as the Total actual Year to Date Expenditure Total Approved Annual or Adjusted Capital Budget 100	viability & sustainability	Municipal Financial Vability and Management	Financial sustainability & Development	To deliver services in terms of agreed service levels	The % of the Municipality's capital budget spert on capital policies selectified in the IQP, measured as the Total actual Year to Date (YTD) Capital Eigendurer Total Approved Annual or Adjusted Capital Budget x 100	projects identified in the IDB for the	Municipal Manager	To be confirmed with AFS	Annual Financial Statements & Annual Report	90%	90%	Carry Over	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
TL4	Risk based audit plan approved by Audit Committee for 2020/2021 by February 2021	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2020/2021 by February 2021	Risk based audit plan approved by February 2021	Municipal Manager	1	Minutes of Audit Committee Meeting where plan was submitted	1	ť	Carry Over	0	0	. 0	0	0	0	0	1	0	0	0	0
TL5	The main budget is approved by Council by end of May 2021	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	The main budget is approved by Council by the legislative deadline of end May 2021		Municipal Manager	ť	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	1	0
TL6	Effective functioning of Council meetings	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	Municipal Manager	4	Minutes of Council meeting	4	4	Carry Over	1	0	0	1	0	0	1	0	0	1	0	0
TL7	Effective functioning of Councils committee system	To ehance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	Municipal Manager	4	Minutes of Section 80 committee meeting	4	4	Carry Over	0		0	1	0	0	1	0	0	1	0	0
TL8	The adjustment budget is approved by Council by end of February 2021	To maintain financial subshifty & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2021	Municipal Manager	1	Adjustment budget & minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TLS	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To chance participatory	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget		1	Signature of approval of Mayor on the Top Layer SDBIP	1	1	Carry Over	0	0	0	0	0	0	0	0	- 0	0	0	î
TL11	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	improvement of human skill and resources to deliver effective services	Municipal Transformation s and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2021	Operational Manager: Corporate & Community Services	To be confirmed with AFS	Financial System expenditure report	100%	100%	Carry Over	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
π.1	The number of people from employment equity larget groups employed is the three highest levels or management in compliance with Prince Albert Census Demographic statistical data	To commit to continues improvement of human skill and resources to deliver effective services	s Municipal Transformation and Institutional Development	Institutional development 8 transformation	To develop and implemen staff development and retention plans	The number of people from employment equity target groups employed (appointed) in the three highest levels on management in compliance with Prince Albert Census Demographic statistical data	Number of people appointed/employed in terms of appointed/employed in terms of	Operational Manager: Corporate & Community Services	3	Employment Equity Plan and Workforce Profile	3	3	Accumulative	0	0	0	0	0	0	0	0	0	0	0	3
TL1	Number of Residential account holders connected to the municipal electrical inflastructure network (credit and prepaid electrical metering)		e n Basic Service Delivery	Basic service delivery & infrastructure development	e To deliver services in term of agreed service levels	Number of Residential account holders s connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	connected to the municipal electrical	Operational Manager: Corporate & Community Services	2578	Billing data of financial system.	2578	2578	Stand-Alone	0	0	2578	0	0	2578	0	0	2578	0	0	2578

		,							_																
TL13	Provide S0wh free basic electricity to registered indigerit account holders connected to the municipal and Electrical infrastructure network.	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructur development	re To deliver services in term of agreed service levels	Provide 50kmh free basic electricity to s registered indigent account holders connected to the municipal and Estom electrical infrastructure network	are connected to the municipal and		1092	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1400	0	0	1400	0	0	1400	0	0	1400
TL14	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructuri development	e To deliver services in term of agreed service levels	Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area	Number of account holders for which refuse is removed at least once a week	Operational Manager: Corporate 8 Community Services	2737	Billing data of financial system	2737	2737	Stand-Alone	0	0	2737	0	0	2737	0	0	2737	0	0	2737
TL15	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	e To deliver services in term of agreed service levels		No of indigent account holders receiving free basic refuse removal monthly	Operational Manager: Corporate & Community Services	1092	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1400	0	0	1400	0	0	1400	0	0	1400
TL16	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	e To deliver services in term of agreed service levels		Number of formal residential properties that meet agreed service standards for piped water	Operational Manager: Corporate & Community Services	2820	Billing date of financial system, and water quality results because you refer to a standard	2820	2820	Stand-Alone	0	0	2820	0	0	2820	0	0	2820	0	O	2820
TL17	Provide 6kl free basic water to registered indigent account holders per month	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	e To deliver services in terms of agreed service levels	Provide 6xl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water.	Operational Manager: Corporate & Community Services	1092	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1400	0	0	1400	0	0	1400	0	0	1400
TL18		To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of santation services to properties which are connected to the municipal waste water (santaion/severage) network & are bibled to severage service, respective of the number of water closes (solets)	No of residential properties which are billed for sewerage in accordance to the financial system.	Operational Manager: Corporate & Community Services	2701	Billing data of Financial system	2701	2701	Stand-Alone	0	0	2701	0	0	2701	0	0	2701	0	0	2701
TL19	Provision of free basic satinfalion services to registered indigent account holders which are connected to the municipal waste water (sanitation/severage) network & are billed for severage service, intespective of the number of water closets (foliets)	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal wisete water (sanitationserverage) network & are billed for severage service, respective of the number of water closets (tolets)	No of indigent account holders receiving free basic sandation in terms of Equitable share requirements.	Operational Manager: Corporate & Community Services	1092	Billing data of Financial system	1100	1100	Stand-Alone	0	o	1400	0	0	1400	0	0	1400	0	0	1400
TL20	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Maintain a Year to Date (YTD) debtors payment percentage of 85% excluding traffic services	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Director Financial Services	To be confirmed with AFS	Debtors Report	85%	85%	Carry Over	0%	0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%
TL21	Maintain an financially unqualified audit opinion for the 2019/20 financial year	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Maintain an linancially unqualified audit opinion for the 2019/20 financial year	Financial statements considered free from material misstatements as per Auditor General report	Director Financial Services	1	Audit Report	1	1	Carry Over	0	0	0	0	0	1	0	0	0	0	0	0
TL22	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/dest service payments due within the year)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Financial viability measured in terms of the municipality's ability to meet it's service debt objections (Total operating revenue-operating grants receivergliest service payments due within the year)	(Total operating revenue-operating grants occered)/sebt service payments due within the year)	Director: Financial Services	To be confurmed with AFS	Financial Statements	767,7	767,7	Stand-Alone	0	0	0	0	0	0	0	0	0	0	0	767,7
TL23	Financial viability measured in terms of the outstanding service debtors (Tokal outstanding service debtors/ revenue received for services)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)		Director: Financial Services	11%	Financial Statements	11%	11%	Stand-Alone	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	11%
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash- investments) Monthly fixed operating expenditure)	To maintain financial viability & sustainability through prudent expendature, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve cash management	Financial viability measured in terms of the evailable cash to cover fixed operating expenditure (Available cash-investiments) Worthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Director: Financial Services	5.0%	Financial Statements	5,0	5,0	Stand-Alone	0	0	0	o	0	0	0	0	0	0	O	5,0

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π.25	The number of temporary jobs created through the municipality's focal economic development EPWP projects, measured by the number of joy th	and improve the economy	Local Economic Development	Economic Development	To create on enabling environment for the economy to grow		Number of people temporary appointed in the EPWP programs	Operational Manager: Corporate & Community Services	174	EPWP stalictics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	150	150	Accumulative	0	0	50	o	0	50	O.	0	25	o	0	25
TL26	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent water quality measured by the compliance of water Lab results with SANS 241 crears for Prins-Albert, Leeu Gamka and Klaarstroom.	% of Lab Results complying with	Operational Manager: Corporate & Community Services	88,4%	Report of laboratory results	80%	80%	Stand-Alione	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%
TL27	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS imigation standard (for Prins-Albert, Leeu-Samka and Klaarstroom)	% of Lab Results complying with SANS Irrigation standards.	Operational Manager: Infrastructure Services	81%	Report of laboratory results	90%	90%	Stand-Alone	0%	0%	90%	0%	0%	90%	0%	0%	90%	0%	0%	90%
П.28	Limit water losses to not more than 15% (Number of Kilotters Water Purchased or Purified Number of Koliners Water Sold) / Number of Kilotters Water Purchased or Purified x 100))	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	e To deliver services in terms of agreed service levels	Limit water losses to not more than 15% ((Number of Kloliters Water Purchased or Purified - Number of Kloliters Water Purchased or Purified - Number of Kloliters Water Purchased or Purified × 100))	% Water losses achieved (Number of Klödlers Water Purchased of Purlied - Number of Klödlers Water Solf) - Number of Klödlers Water - Purchased or Purlied x 100)	Operational Manager: Corporate & Community Services	To be confirmed	Water billed as per Finance Statistics and water purified as per daily soft Technical Services	15%	15%	Carry Over						15%						15%
TL29	Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100))	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Limit electricity losses to not more than 15% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100()	Purchased and/or Generated - Number of Electricity Units Sold) /	Operational Manager: Corporale & Community Services	To be confirmed	Electricity billed as per Finance statistics and purchased from Eskom	15%	15%	Carry Over						15%						15%
Т.30	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	To enhance participatory democracy	Good Governance and Public Participation	Good governance and public participation	To effectively engage with communities on service delivery level	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	Final IDP review completed to submit to council by 30 May 2021	Operational Manager	ī	Approved IDP review and minutes of council meeting during which process plan was approved	1	1	Accumulative	0	0	0	0	0	0	0	0	0	0	1	0
TL31	Implementation of the Local Economic Development Strategy	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Economic development	To create an enabling environment for the economy to grow		Number of LED interventions/ activities / programmes implemented	Operational Manager: Corporate & Community Services	4	Minutes of meetings, attendance register, project report signed off by Municipal Manager	4	4	Accumulative	0	0	1	0	0	1	0	0	1	0	0	1
Т.32	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by Municipal Manager	To promote the general standard of living	Basic Service Delivery	Social Development	To promote a culture of good governance	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM			To be confirmed	Signed attendance register, pamphlet, door to door or project plan	4	4	Accumulative	0	0	1	0	0	1	0	0	1	0	0	f
Т.33	Review the spatial development framework and submit to council by end June 2021	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Developmen	To deliver services in terms of agreed service levels		Reviewed SDF submitted to Council by end June	Operational Manager: Corporate & Community Services	New KPI for 2020/21	Reviewed SDF & minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	0	1