Prince Albert Municipality SDBIP 2021/22: Top Layer SDBIP Report

Top Layer SDBIP: 2021/22

			Top Layer SDBIP: 2021/	12																					
Ref	Top Layer KPI Ref	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Annual Target		KPI Calculation Type	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-21	Mar-22	Apr-22	May-22	Jun-22
TL1	Draft annual performance report available for submission to Auditor General logether with Annual Financial Statements by not later than 31 August	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Vrabitry and Management	Financial sustainability & Development	To promote a culture of good governance	Draft annual performance report available for submission to Audioc General logother with Annual Finencial Statements by not later than 31 August	Draft annuel performance report submitted by 31 August annually	Operational Manager: Corporate & Community Services	1	Report and covering e-mail lo	1	1	Cany Over	Target 0	Target1	Target 0	Target 0	Target 0	<u>Target</u> 0	Target 0	Target 0	Target 0	Target 0	Target	<u>Target</u>
TL2	Submit the Mid-Year Performance Report in terms of ase22 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory 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 sect2 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by January 31 annually	Municipal Manager	1	Report and signed off report by Mayor	1	1	Carry Over	O	D	O	0	0	0	1	D	0	D	D	0
TL3	The % of the Municipality's capital budget spent on capital projecks identified in the IDP, measured as the IDP ackad Year to Date (YTD) Capital Expendentary Total Approved Annual or Adjusted Capital Budget x 100	viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Vability and Management	Financial sustainability & Development	To deliver services in terms of agreed service levels	The % of the Municipality's capital budget speal on capital projects identified in the IDP, measured as the Total actual Year to DY (TVI) Capital Expensitium? Total Depresed Annual or Adjusted Capital Budget x 100	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2021/22 financial year	Municipal Manager	To be confirmed with AFS	Annual Financial Statements & Annual Report	90%	90%	Ceny Over	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
TL4	Risk based audit plan approved by Audit Committee for 2017/002 by February 2022	To enhance participalory 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 2021/2022 by February 2022	Risk based audit plan approved by February 2022	Municipal Manager	1	Minutes of Audit Committee Meeting where plan was submitted	1	1	Cany Over	C	O	D	0	0	0	D	1	D	0	0	O
TL5	The main budgel is approved by Council by end of May 2021	To maintain financial viability & sustainability through prutent expendiume, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & developmen	To promote a culture of good governance	The main budget is approved by Council by the legislative deadline of and May 2022	Approval of Main Budget before the end of May annually	Municipal Manager	1	Minutes of Council meeting	1	1	Carry Over	D	D	0	D	D	ō	0	0	0	D	1	0
TL6	Effective functioning of Council meetings	To enhance participalory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promole a culture of good governance	Ensure that Council meet for a General Council Maeting once every quarter	Number of Council general meetings	: Municipal Manager	4	Minutes of Council meeting	4	4	Carry Over	1	0	o	1	0	Q	1	c	0	1	0	0
TL7	Effective functioning of Councils committee system	To chance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Counci's section 80 committees per operational area meet once every quarter	Number of Council Section 60 committee meetings per operational area meet once every quarter	Municipal Manager	4	Minutes of Section 60 committee meeting	4	4	Cany Over	ð	1	O	3	O	0	1	O	0	1	D	O

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TL8	The adjustment budget is approved by Council by end of February 2022	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 adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2022	Municipal Manager	1	Adjustment budget & minutes of Council meeting	1	ł	Cany Over	ð	0	C	O	O	D	0	1	0	0	0	D
71.9	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To ehance participalacy democracy	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 Budgel	Municipal Maneger	1	Signature of approval of Mayor on the Top Layer SDBIP	1	1	Carry Over	0	D	0	0	0	0	٥	O	O	0	O	1
7L10	The % of the Municipality's training budget spent, measured of as (Total Actual Training Expenditure/Approved Training Budget x 100)	improvement of human skils	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans		% of training budget spend as at 30 June 2022	Operational Manager: Corporale & Community Services	To be confirmed with AFS	Financial System expenditure report	100%	100%	Cany Over	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
TL11	The number of people from employment equity target groupe employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical deta	To commit to continues improvement of human skils and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To dsvelop and implement stalf development and relention plans	The number of people icon amployment equity larget groups employed (appointed) in the three highest levels of management in compliance with Phroe Albert Census Demographic statistical data	Number of people appointed/employed in terms of	Operational Manager: Corporate & Community Services	3	Employment Equity Plan and Workforce Profile	3	3	Accumulative	D	ũ	Ũ	0	Û	ð	Ũ	Ð	D	0	D	3
TL12	Number of Residential account holders connected to the mutatispat electrical initiastructure network (credit and prepart electrical metering)	To provide quality, elforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service terels	Number of Residential account holders contected to the municipal electrical infrastructure network (read tand propaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (recit and prepaid electrical metering) *	Operational Manager: Corporate & Community Services	2578	Billing data of financial system	2578	2578	Stand-Alone	C	Ũ	2578	Ũ	0	2578	Ũ	0	2578	D	D	2578

TL13	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	To provide quality, afforable and sustainable services on an equilable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service tevels	Provide Solivah free basic electricity lo regelered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electrolity with are connected to the municipal and Eskom electrical infrastructure network	Operational Manager: Corporate & Community Services	1662	Billing data of Financial system	1200	1200	Stand-Alone	0	D	1200	0	0	1200	0	0	1200	0	0	1200
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 & infrastructure development	To deliver services in terms of agreed service levels	Provide refuse removal, refuse dumps and solid wastle disposal to all account holders within the municipal area	Number of account holders for which refuse is removed at least once a week	Openational Manager, Corporate & Community Services	2737	Billing data of financial system	2720	2720	Stand-Alone	0	0	2720	o	D	2720	0	0	2720	0	0	2720
TL15	Provision of Iree basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	To prowde 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 tevels	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monitity	Operational Managar: Corporate & Community Services	1092	Billing data of Financial system	1200	1200	Stand-Alone	0	D	1200	0	G	1200	0	D	1200	O	D	1200
TL16	Provision of clean paped water to kormal residential properties which are connected to the municipal water inflastructure network	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 tevels 	Provision of clean piped welfer to literati residential properties which are connected to the municipal wear inifiastructure network	Number of formal residential properties that meet agreed service standards for piped water	Operational Manager: Corporate & Community Services	2820	Billing data of financial system, and water quality results because you refer to a standard	2820	2820	Stand-Alone	0	O	2820	0	0	2820	0	0	2820	0	0	2820
11.17	Provide 6kt free bosic weller to registered indigent account holders per month	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delwery & infrastructure development	To deliver services in lems of agreed service levels	Provide Bill free basic water to registered indigent account holders per month	No of registered indigent account holders receiving BkI of free water.	Operational Manager. Corporate & Community Services	1092	Billing data of Financial system	1200	1200	Sland-Alone	0	0	1200	0	0	1200	Ū	O	1200	0	O	1200

TL19	Provision of sanilation services to properties which are connected to the municipal waste water (sanitatorisewrage) network & are billed for sewrage service, irrespective of the number of water dosets (toilets). [12]	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 sanitation services to properties which are connected to the minicipal waste water (sanitation/severage) network & are listed for severage service, irrespective of the number of water closets (billets)	the Encoded system	Operational Manager: Corporate & Community Services	2701	Balling data of Financial system	2701	2701	Stand-Alone	D	0	2701	0	0	2701	0	0	2701	0	0	2701
TL19	Provision of tee basic sanitation services to registrate dindent account holdens which are connected to the municipal waste water (sanitabon/sewrage) network, are biled for sewerage service, respective of the uniber of water closets (bilets)	To provide quality, afforable and sustainable services on an equilable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of free basic sanilation services to registered indigent account holders which are connected to the municipal waste water (guantiancheverage) network. & are billed for sewarage service, in espective of the number of water closets (billets)	terms of Equitable share	Operalional Manager: Corporale 6. Community Services	1062	Billing data of Financial system	1200	1200	Stand-Alone	0	D	1200	0	0	1200	0	Ũ	1200	O	0	1200
TL20	Maintain a Yéar lo Date (YTD) déblors payment percentage of 85%, excluding traffic services	To maintain financial viability & sustainability through protent 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 peyment percentage of 65% excluding traffic services	Payment percentage (%) of deblors over 12 months rolling period, excluding traffic services	Orectar Financial Services	To be confirmed with	Deblors Report	70%	70%	Carry Over	0%	0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%

TL21	Maintain an financiaily unqualtifed audit cprinto for the 2021/22/anncial year	To maintain financial viabitily & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Vability and Management	Financial sustainability & development	t To promote a culture of good governance	Mantain an financially unqualified audit opinion for the 2020/21 financial year	Financial statements considered free from material misstatements as per Auditor General report	Drector Financial Services	1	Audit Report	1	1	Carry Over	0	O	O	D	D	1	C	Ð	0	O	0	Ð
TL22	Financial viability measured in terms of the municipality's ability to obligatons ((Total operating grants operating grants received)/deb1 service payments/due whith the year)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & davelopment	t To implement mechanisms lo improve debt collection	Financial viability measured in lerms of the municipality's ability to meet it's service table obligations ((Total operating revenue-operating grants received)(stebl service payments due within the year)		Director: Financial Services	To be confirmed with AF'S	Financial Statements	761,7	370,9	Stand-Alone	G	0	0	O	0	D	0	O	0	0	٥	370,0
TL23	Financial viability measured in terms of the cutstanding service debtars (c folior dutstanding service (c folior revenue received for services)	Wabling & Sosialitability	Municipal Financial Visibilityand Management	Financial sustainability & development	To implement mechanisms komprove debt collection	Financial viability measured in terms of the cotstanding service debtors (Total outstanding service debtors/revenue received to: services)	(Total outstanding service deblors/ revenue received for services)X100	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 maintan financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Vubility and Management	Financial sustainability & development	To mprove cash management	Financial viability measured in lemms of the available cash to over fixed operating expenditure ((Available cash- investments) wholhy faad operating expenditure)		Director. Financial Services	5,0%	Financial Statements	5,0	5,0	Stand-Alone	0	0	0	0	٥	0	0	0	٥	0	0	5,0
TL25	The number of temporary jobs created through the municipatity's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2021/22	To shmulale, strengthen and mprove the economy for sustainable growth	Local Economic Development	Economic Development	To create an enabling environment for the economy to grow	The number of temporary jobs created through the municipality's local conomic development EPWP projects, measured by the number of people lemporary appointed in the EPWP programmes for 2021/22	Number of people temporary	Operational Manager: Corporate & Community Services	174	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	150	150	Accumulative	Ø	0	50	0	D	50	O	0	25	D	Ũ	25
TL26	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Abert, Lieau-Gamba and Klaarstoom	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 cites for Phins-Netwithe Gamka and Klaarstroom.	% of Lab Results complying with SANS 241	Operational Manager: Corporale & Community Services	88,4%	Report of laboratory results	80%	80%	Stand-Alone	0%	0%	80%	0%	0%	80%	۵%	0%	80%	0%	D%	B0%
TL27	Excellent waste water quality measured by the compliance of waste water Lab results with SANS imgetion standard (or Prins-Albert, Leeu-Gamka and Klaarstroom)	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 wade water quality measured by the compliance of waste water Lab results with SANS migation standard (for Prins-Abart, Leeu-Gamba and Klaarstroom)	% of I ob Poculto compliaing with	Operabonal Manager: Infrestructure Services	81%	Report of faboratory results	80%	20%	Stand-Mone	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%

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TL28	Limit weter losses to not more than 15% ((Number of Kitoliters Water Purchased or Punified - Number of Kitoliters Water Solo)/ Number of Kitoliters Water Purchased or Punified × 100)}	To provide quality, afforable and sustainable services on an equitable basis		Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Limit water losses to not more than 15% {(Number of Kioklers Water Purchased or Purified - Number of Kioklers Water Sold) / Number of Kioklers Water Purchased or Purfied × 100}}	% Waler losses achieved (Number of Kilolliars Water Purchased or Punifier - Number of Kilolliers Water Sold) / Number of Kilolliers Water Purchase: or Punified × 100)	Operational Manager: Corporate &	To be confirmed	Water billed as per Finance Statistics and water purified as per dialy readings by Technical Services	15%	15%	Cany Over												15%
TL29	Limit electricity losses lo not more than 15% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Solid) / Number of Electricity Units Purchased and/or Generated) × 100))	To provide quality, afforable end sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Linit electricity losses to not more than 15% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Sold / Number of Electricity Units Purchased and/or Generated) × 100)}	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) /	Operational Manager: Cosporale & Community Services	To be confirmed	Electricity billed as per Finance statistics and purchased from Eskom	15%	15%	Cany Over												15%
ŤL30	Preparation of the final IDP review for submission to council to ensure compliance with legistation 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 31 May 2021	I Operational Manager: Corporate & Community Services	i	Approved IDP review and minutes of council meeting	1	1	Accumulaiive	Ø	0	0	0	0	0	0	O	0	D	1	ð
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	Implementation of the Local Economic Development Strategy	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	D	1	0	D	1	D	D	1	0	D	1
TL32	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by Municipal Manager	To promole the general standard of living	Basic Service Delivery	Social Development	To promote a culture of good governance	Inglamentation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM			To be confirmed	Signed altendance register, pemphiet, door to door or project plan	4	*	Accumulative	0	0	1	0	Q	1	D	0	1	0	O	1