Prince Albert Municipality SDBIP 2022/23: Top Layer SDBIP Report

Aug-22 **Pre-determined** Jul-22 Sep-2 Annual Ref Top Layer KPI Ref Strategic Objective KPI Unit of Measurement KPI Owner Objectives Target Target Targ Target Draft annual performance report available for To maintain financial Draft annual performance report submission to Auditorviability & sustainability To promote a culture of available for submission to Auditor-Draft annual performance report Operational Manager: Corporate & TL1 General together with 1 0 through prudent 1 General together with Annual Financial good governance submitted by 31 August annually Community Services Annual Financial expenditure, and sound Statements by not later than 31 August Statements by not later financial systems than 31 August Submit the Mid- Year Performance Report in Submit the Mid- Year Performance terms of sec72 of the Report in terms of sec72 of the MFMA MFMA to council to To promote a culture of Mid-year report submitted to council To enhance participatory TL2 to council to monitor the overall Municipal Manager 1 0 0 monitor the overall democracy good governance and treasury by January 25 annually municipal performance and decide on municipal performance corrective measures if necessary and decide on corrective measures if necessary The % of the Municipality's capital budget spent on capital The % of the Municipality's capital projects identified in the The percentage (%) of a To maintain financial budget spent on capital projects IDP, measured as the viability & sustainability municipality's Annual or Adjusted To deliver services in terms identified in the IDP, measured as the TL3 Total actual Year to Date capital budget spent on capital Municipal Manager 90% 0% 0% through prudent of agreed service levels Total actual Year to Date (YTD) Capital (YTD) Capital expenditure, and sound projects identified in the IDP for the Expenditure/ Total Approved Annual or Expenditure/ Total financial systems 2022/23 financial year Adjusted Capital Budget x 100 Approved Annual or Adjusted Capital Budget > 100 Risk based audit plan Risk based audit plan approved by approved by Audit To promote a culture of Risk based audit plan approved by To enhance participatory TL4 Audit Committee for 2022/23 by June 1 Municipal Manager 0 0 Committee for 2022/23 by June 2023 democracy good governance 2023 June 2023 To maintain financial The main budget is viability & sustainability The main budget is approved by To promote a culture of Approval of Main Budget before the TL5 1 0 approved by Council by Council by the legislative deadline of Municipal Manager 0 through prudent good governance end of May annually end May 2023 end of May 2023 expenditure, and sound financial systems To promote a culture of good governance Ensure that Council meet for a General Council Meeting once every quarter Effective funcitioning of To enhance participatory TL6 Municipal Manager 4 1 0 Council meetings democracy

Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Target 0	0	Target 0							
0	0	0	0	1	0	0	0	0	0
5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	0	0	0	1	0
0	1	0	0	1	0	0	1	0	0

TL7	Effective functioning of Councils committee system	To ehance participatory democracy	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	0	1	0	1	0	0	1	0	0	1	0	0
TL8	The adjustment budget is approved by Council by end of February 2023	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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 2023	Municipal Manager	1	0	0	0	0	0	0	0	1	0	0	0	0
TL9	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To ehance participatory democracy	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	Municipal Manager	1	0	0	0	0	0	0	0	0	0	0	0	1
	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	To commit to continues improvement of human skils and resources to deliver effective services	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 2023	Operational Manager: Corporate & Community Services	100%	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
	The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	To commit to continues improvement of human skils and resources to deliver effective services	To develop and implement staff development and retention plans	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	Number of people appointed/employed in terms of approved equity plan	Operational Manager: Corporate & Community Services	3	0	0	0	0	0	0	0	0	0	0	0	3

TL12		To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Operational Manager: Corporate & Community Services	2578	0	0	2578	0	0	2578	0	0	2578	0	0	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 equitable basis	To deliver services in terms of agreed service levels	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Operational Manager: Corporate & Community Services	1200	0	Ο	1200	0	0	1200	0	0	1200	0	0	1200
TL14	Provide refuse removal, refuse dumps and solid waste disposal to residential account holders within the municipal area	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms	Provide refuse removal, refuse dumps and solid waste disposal to all residential account holders within the municipal area	Number of residential account holders for which refuse is removed at least once a week	Operational Manager: Corporate & Community Services	2720	0	0	2720	0	0	2720	0	0	2720	0	0	2720

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	To deliver services in terms of agreed service levels	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 monthly	Operational Manager: Corporate & Community Services	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL16	Provision of clean piped water to residential account holders which are connected to the municipal water infrastructure network.	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provision of clean piped water to residential account holders which are connected to the municipal water infrastructure network	Number of residential account holders that meet agreed service standards for piped water	Operational Manager: Corporate & Community Services	2820	0	0	2820	0	0	2820	0	0	2820	0	0	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	To deliver services in terms of agreed service levels	Provide 6kl 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	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL18	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	services on an equitable basis	of agreed service levels	Provision of sanitation services to residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	accordance to the financial system.	Operational Manager: Corporate & Community Services	2701	0	0	2701	0	0	2701	0	0	2701	0	0	2701

TL19	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	To provide quality,	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 waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	terms of Equitable share	Operational Manager: Corporate & Community Services	1200 0	0	1200	0	0	1200	0	0	1200	0	0	1200
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	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	85% 04	% 0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%
TL21	Maintain an financially unqualified audit opinion for the 2021/22 financial year	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	To promote a culture of good governance	Maintain an financially unqualified audit opinion for the 2021/22 financial year	Financial statements considered free from material misstatements as per Auditor General report	Director Financial Services	1 0	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)/debt service payments due within the year)	To maintain financial	To implement mechanisms to improve debt collection		(Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	761,7	0	0	0	0	0	0	0	0	0	0	0	370,0
TL23	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)			Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)		Director: Financial Services	11%	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 expenditure, and sound financial systems	management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Director: Financial Services	5,0	0	0	0	0	0	0	0	0	0	0	0	5,0

TL25	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2022/23	To stimulate, strengthen and improve the economy for sustainable growth	To create an enabling environment for the economy to grow	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2022/23	Number of people temporary appointed in the EPWP programs	Operational Manager: Corporate & Community Services	150	0	0	50	0	0	25	0	0	50	0	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.	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom.	% of Lab Results complying with SANS 241.	Operational Manager: Corporate & Community Services	80%	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	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results compliying with SANS Irrigation standards.	Operational Manager: Infrastructure Services	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%
TL28	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)}	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)}	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)	Operational Manager: Corporate & Community Services	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	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) × 100)}	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Operational Manager: Corporate & Community Services	15%												15%
TL30	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	To enhance participatory democracy	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 2023	Operational Manager: Corporate & Community Services	1	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	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	0	0	1	0	0	1	0	0	1	0	0	1
TL32	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	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	Number of awareness initiatives and programs launched within community	Municipal Manager	4	0	0	1	0	0	1	0	0	1	0	0	1