

2023/24 Top Level Service Delivery and Budget Implementation Plan																																								
Ref	Directorate	GFS Classification	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NPF Objectives	Capital Project	KPI	Unit of Measurement	KPI Concept	KPI Type	Risk Reg. Ref	RSK	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Source of Approval	MIAS Indicator	Reporting Category	2023/2024	2023/2024	KPI Calculation Type	2023/2024 TARGET BREAKDOWN											
																													Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
T11	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government Municipal Finance Management Act, No. 56 of 2003	One Mid-Year Budget and Performance Assessment Report submitted to Council within the legislative deadline	Output	Strategic			Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	1	1	One Mid-Year Budget and Performance Assessment Report submitted to Council before 31 January	Minutes of Executive Committee Report and Council resolution	Internal	1		Stand Alone	-	-	-	-	-	-	1	-	-	-	-		
T12	Office of the Municipal Manager	Community and social services	An effective, competitive and responsive economic infrastructure network	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To deliver services in terms of agreed service levels	Developing a capable and Development State		The percentage of the Municipality's approved capital budget spent on capital projects measured as the Total actual Year to Date (TYD) Capital Expenditure/ Total Approved Annual Adjusted Capital Budget x 100	90% of the municipality's approved capital budget spent on capital projects	Input	Strategic			Integrating service delivery for maximum impact	All	All	Municipal Manager	37,84%	90%	90% of the capital budget spent on approved capital projects	Capital Expenditure Report (Phoenix)	Internal	90%		Carry Over	0%	0%	0%	0%	0%	25%	0%	0%	40%	0%	0%	90%	
T13	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submit the Risk-Based Audit Plan to the Audit Committee by end-May	One Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager	1	1	One Risk-Based Audit Plan submitted by end-May	Minutes of Audit Committee Meeting where the Risk-Based Audit Plan is served	Internal	1		Carry Over	-	-	-	-	-	-	-	-	-	1	-	-	
T14	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Number of General Council meetings held on a quarterly basis	Four General Council meetings held for the financial year	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager	4	4	Four General Council meetings held in terms of Section 37 (c) of the Local Government Municipal Finance Management Act, No. 56 of 2003	Minutes of the General Council meetings held	Internal	4		Carry Over	1	-	-	1	-	-	1	-	-	1	-	-	
T15	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Number of Section 80 Committee meetings held per quarter	Sixteen Section 80 Committee meetings held for the financial year	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager	4	4	Sixteen Section 80 Committee meetings held for the financial year	Minutes of the Section 80 committee meetings	Internal	4		Carry Over	-	-	1	-	-	1	-	-	1	-	-		
T16	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submission of the Draft Service Delivery and Budget Implementation Plan to the Executive Mayor	One Draft Service Delivery and Budget Implementation Plan to the Executive Mayor within 14 days after the approval of the Annual Budget	Output	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager	1	1	One Draft Service Delivery and Budget Implementation Plan submitted to the Executive Mayor as required by Section 49 (3) (b) of the Local Government Municipal Finance Management Act, No. 56 of 2003	Delivery Note and Draft Service Delivery and Budget Implementation Plan	Internal	1		Stand Alone	-	-	-	-	-	-	-	-	-	-	1	-	
T17	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submission of the annual performance agreement of the Municipal Manager and Managers Directly Accountable to the Municipal Manager to the Executive Mayor	Four annual performance agreements submitted to the Executive Mayor within 14 days after the approval of the Annual Budget	Output	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager	New Key Performance Indicator	0	Four annual performance agreements submitted to the Executive Mayor as required by Section 49 (3) (b) of the Local Government Municipal Finance Management Act, No. 56 of 2003	Delivery Note and four annual performance agreements	Internal	1		Stand Alone	-	-	-	-	-	-	-	-	-	-	1	-	
T18	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	One Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Output	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager			One Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Minutes of the Audit Committee where the Top 10 Risk Mitigation Plan was tabled	Internal	1		Stand Alone	-	-	-	-	-	-	-	-	-	-	-	1	-
T19	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		The number of audit committee meetings conducted per quarter	The attendance register and minutes of meetings held	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Municipal Manager			Four Audit Committee meetings held for the financial year	Agenda and minutes of the Audit Committee meetings	Internal	4		Carry Over	-	-	1	-	-	1	-	-	1	-	-	1	-
T10	Financial Services	Executive and council	A responsive and accountable, effective and efficient local government system	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	Developing a capable and Development State		Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	Output	Strategic			Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Financial Services	1	1	One Annual Financial Statements available for submission within the legislative deadline	Annual Financial Statements and E-mail correspondence to the Auditor-General	Internal	1		Stand Alone	1	-	-	-	-	-	-	-	-	-	-	-	
T11	Financial Services	Executive and council	A responsive and accountable, effective and efficient local government system	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	Developing a capable and Development State		Tabling of the Annual Budget to Council by end-May	One Annual Budget tabled to Council within the legislative deadline	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Financial Services	1	1	One Annual Budget tabled to Council in terms of Section 14 of the Local Government Municipal Finance Management Act, No. 56 of 2003	Council Resolution where the Annual Budget was tabled	Internal	1		Stand Alone	-	-	-	-	-	-	-	-	-	1	-	-	
T12	Financial Services	Executive and council	A responsive and accountable, effective and efficient local government system	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	Developing a capable and Development State		Tabling of the Adjustments Budget to Council by end-February	One Adjustments Budget tabled before Council within the legislative deadline	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Financial Services	1	1	One Annual Adjustments Budget tabled to Council in terms of Section 28 of the Local Government Municipal Finance Management Act, No. 56 of 2003	Council Resolution where the Adjustments Budget was tabled	Internal	1		Stand Alone	-	-	-	-	-	-	-	-	-	1	-	-	
T13	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	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	Developing a capable and Development State		Maintain a Year to Date (TYD) debtors payment percentage of 85% excluding parking, excluding traffic services	Payment percentage of debtors over 12 months including parking, excluding traffic services	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Financial Services	To be confirmed with AFS		Payment percentage (85) of debtors over 12 months including parking, excluding traffic services	Debtors Report	Internal	85%		Carry Over	-	-	85%	-	-	85%	-	-	85%	-	-	85%	
T14	Financial Services	Budget and treasury office	A development-orientated public service and inclusive citizenship	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	Developing a capable and Development State		Maintain a financially unqualified audit opinion for the 2022/2023 financial year	Financial statements considered free from material misstatements (see the Auditor-General's Report)	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Financial Services	1	1	Maintain on financially unqualified audit opinion for the financial year	2022/2023 Final Management Letter	Internal	1		Carry Over	-	-	-	-	-	-	-	-	-	-	-	-	
T15	Financial Services	Budget and treasury office	A development-orientated public service and inclusive citizenship	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	Developing a capable and Development State		Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue received/debt service payments due within the year)	(Total operating revenue received) / (Total operating revenue received) / (debt service payments due within the year)	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Financial Services	To be confirmed with AFS		(Total operating revenue - operating grants received) / (debt service payments due within the year)	Annual Financial Statements	Internal	30013		Stand Alone	-	-	-	-	-	-	-	-	-	-	-	30013.0	
T16	Financial Services	Budget and treasury office	A development-orientated public service and inclusive citizenship	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	Developing a capable and Development State		Financial viability measured in terms of the outstanding service debtors/ revenue received for services	(Total outstanding service debtors/ revenue received for services) / 100	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Financial Services	11%	11%	(Total outstanding service debtors/ revenue received for services) / 100	Annual Financial Statements	Internal	11%		Stand Alone	-	-	-	-	-	-	-	-	-	-	-	11%	
T17	Financial Services	Budget and treasury office	A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve cash management	Developing a capable and Development State		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	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Financial Services	50%	50%	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash - investments) / Monthly fixed operating expenditure	Annual Financial Statements	Internal	5.0		Stand Alone	-	-	-	-	-	-	-	-	-	-	-	5.0	
T18	Corporate and Community Services	Executive and council	A responsive and accountable, effective and efficient local government system	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	Developing a capable and Development State		Submission of the Annual Performance Report to the Auditor-General by end-August	One Annual Performance Report submitted to the Auditor-General by end-August	Output	Strategic			Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate and Community Services	1	1	One Annual Performance Report available for submission within the legislative deadline	Annual Performance Report and E-mail correspondence to the Auditor-General	Internal	1		Stand Alone	1	-	-	-	-	-	-	-	-	-	-	-	
T19	Corporate and Community Services	Corporate services	A skilled and capable workforce to support inclusive growth	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Infrastructural development & transformation	To develop and implement staff development and retention plans	Developing a capable and Development State		The percentage of the Municipality's training budget spent by end-June	90% of training budget spent by end-June	Input	Strategic			Improving education outcomes	All	All	Director: Corporate and Community Services	To be confirmed with AFS	To be confirmed with AFS	90% of the training budget spent by end-June	Training Budget Expenditure Report (Phoenix)	Internal	90%		Carry Over	-	-	25%	-	-	50%	-	-	75%	-	-	90%	
T20	Corporate and Community Services	Corporate services	A skilled and capable workforce to support inclusive growth	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Infrastructural development & transformation	To develop and implement staff development and retention plans	Developing a capable and Development State		The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the Employment Equity Plan	One Director's vacancy filled within the financial year in terms of the approved equity plan	Outcome	Strategic			Building the best-unequalled government in the world	All	All	Director: Corporate and Community Services	3	3	Number of people employed in the three highest levels of management in terms of the approved equity plan	Employment Equity Plan and Workforce Profile	Internal	1		Accumulative	-	-	-	-	-	-	-	-	-	-	-	1	-
T21	Corporate and Community Services	Planning and development	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submission of the Integrated Development Plan to Council for consideration by end-May	One Integrated Development Plan submitted to Council by end-May	Output	Strategic			Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate and Community Services	1	1	One Integrated Development Plan submitted to Council in terms of Section 25 of the Local Government Municipal Finance Management Act, No. 56 of 2003	Council Resolution where the Integrated Development Plan was tabled	Internal	1		Accumulative	-	-	-	-	-	-	-	-	-	-	1	-	
T22	Corporate and Community Services	Planning and development	Number of LED activities implemented	To stimulate, strengthen and improve the economic sustainable growth	Local Economic Development	Economic development	To create an enabling environment for the economy to grow	Economy and Development		Implementation of the Local Economic Development Strategy	Four initiatives implemented in terms of the Local Economic Development Strategy	Output	Strategic			Number of LED interventions/ activities / programmes implemented	All	All	Director: Corporate and Community Services	4	0	Four Local Economic Development initiatives implemented in terms of the Local Economic Development Strategy signed by the Municipal Manager	Agenda and minutes of meetings held with the service provider including Project Registration and Project Implementation Plan	Internal	4		Accumulative	-	-	1	-	-	1	-	-	1	-	-	1	
T23	Corporate and Community Services	Corporate services	Monitor the implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth empowerment, Disability and Gender, HIV/AIDS, the Belder and Culture, municipal programs	To promote the general wellbeing of living conditions, Disability and Gender, HIV/AIDS, the Belder and Culture, municipal programs	Basic Service Delivery	Social Development	To promote a culture of good governance	Developing a capable and Development State		Implementation of Social Welfare Initiatives in line with the approved Project Implementation Plan	Four awareness initiatives implemented in terms of the Social Initiatives Project Implementation Plan	Input	Strategic			Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate and Community Services	To be confirmed	New KPI for 2022/23	Four awareness initiatives implemented in terms of the Social Initiatives Project Implementation Plan	Signed attendance register, Photographs, Door-to-Door, including the Project Report as signed by the Municipal Manager	Internal	4		Accumulative	-	-	1	-	-	1	-	-	1	-	-	1	
T24	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State		Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network	Outcome	Strategic			Integrating service delivery for maximum impact	2, 3, 4	Ward 2, Ward 3, Ward 4	Director: Technical Services	2578	To be confirmed	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Billing data of financial system (Phoenix)	Internal	1850		Stand Alone	-	-	1850	-	-	1850	-	-	1850	-	-	1850	
T25	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide 50watt free basic electricity to registered indigent account holders connected to the municipal & S&N electrical infrastructure network as on 30 June 2023	Number of indigent account holders receiving free basic electricity connected to the municipal & S&N electrical infrastructure network	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	1092	885	No of indigent account holders receiving free basic electricity which are connected to the municipal and S&N electrical infrastructure network	Billing data of financial system (Phoenix)	Internal	800		Stand Alone	-	-	800	-	-	800	-	-	800	-	-	800	
T26	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide refuse removal, refuse dumps and solid waste disposal to all residential account holders within the Prince Albert municipal area	Number of residential account holders receiving free basic refuse removal monthly	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	2737	To be confirmed	Number of account holders for which refuse is removed at least once a week	Billing data of financial system (Phoenix)	Internal	2720		Stand Alone	-	-	2720	-	-	2720	-	-	2720	-	-	2720	
T27	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	1092	885	No of indigent account holders receiving free basic refuse removal monthly	Billing data of financial system (Phoenix)	Internal	1200		Stand Alone	-	-	1200	-	-	1200	-	-	1200	-	-	1200	
T28	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provision of residential 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	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	2800	To be confirmed	Number of residential properties that meet agreed service standards for piped water	Billing data of financial system (Phoenix) and Water Quality Results	Internal	2450		Stand Alone	-	-	2450	-	-	2450	-	-	2450	-	-	2450	
T29	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide all free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving all of free water	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	1092	885	No of registered indigent account holders receiving all of free water	Billing data of financial system (Phoenix)	Internal	1200		Stand Alone	-	-	1200	-	-	1200	-	-	1200	-	-	1200	
T30	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provision of sanitation services to residential account holders connected to the municipal wastewater network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system	Outcome	Strategic			Integrating service delivery for maximum impact	All	All	Director: Technical Services	2701	To be confirmed	No of residential properties which are billed for sewerage in accordance to the financial system	Billing data of financial system (Phoenix)	Internal	2701		Stand Alone	-	-	2701	-	-	2701	-	-	2701	-	-	2701	
T31	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery																																			