

PRINCE ALBERT MUNICIPALITY



**2019/20 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

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.


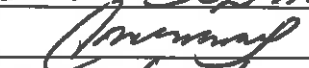
The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

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.

SUBMISSION AND APPROVAL


SUBMISSION

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20 Indicating how the budget and strategic objectives of Council will be implemented is herewith submitted to the Mayor in terms of section 69(3)(a) of the Municipal Finance Management Act (56 of 2003), MFMA Circular 13 and the Municipal Budgeting and Performance Regulations (2008).

MUNICIPAL MANAGER	A VORSTER
SIGNATURE	
DATE	10/06/2019
EXECUTIVE MAYOR	CHR. GONAT LOTTERING
SIGNATURE	
DATE	2019/06/10

APPROVAL

The Top Layer Service and Implementation Plan (SDBIP) 2019/20 is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (56 of 2003).

EXECUTIVE MAYOR	G LOTTERING
SIGNATURE	
DATE	2019/06/24

CAPITAL BUDGET PER IDP STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	2019/20	%	2020/21	%	2021/22	%
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	11 500 000.00	51.96%	3 445 528.00	0	5 918 000.00	0
To promote the general standard of living	1 500 000.00	6.77%	2 500 000.00	%	0	0
To provide quality, affordable and sustainable services on an equitable basis.	8 770 620.00	39.63%	2 000 000.00	%	0	0
To stimulate, strengthen and improve the economy for sustainable growth.	0	0		0	0	0
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	0	0	0	0	0	0
To commit to the continuous improvement of human skills and resources to deliver effective services	360 420.00	1.62%	0	0	0	0
To enhance participatory democracy	0	0%	0	0	0	0

LIST OF PROJECTS				
PROJECT DESCRIPTION	2019/20	2020/21	2021/22	SOURCE OF FUNDING
LEEU-GAMKA SPORT	-	498 401.00	-	MIG
SPORTFIELD PRINCE ALBERT	11 500 000.00	2 947 127.00	5 918 000.00	MIG
GROUNDWATER MANAGEMENT INTERVENTION	1 060 000.00	-	-	DROUGHT RELIEF
REFURBISH IRON REMOVAL PLANT	1 500 000.00			DLG DROUGHT RELIEF
REGIONAL AND SOCIO ECONOMICAL PROJECT / W MUNICIPAL OFFICES	1 500 000.00	2 500 000.00		DLG
KLAARSTROOM UPGRADE WWTW	1 883 620.00	-	-	MIG
KLAARSTROOM UPGRADE WWTW	3 227 000.00			
PMU – NEW LAPTOPS	360 420.00	-	-	PMU
ELECTRICITY RDP HOUSES	1 100 000.00	2 000 000.00	2 000 000.00	DEPT OF ENERGY
SUB TOTAL	22 131 040.00	6 145 528.00	7 918 000.00	

LARGEST CAPITAL PROJECTS – 2019/20

Annexure 1
**Monthly projection of revenue to be collected for each
source**

WC652 Prince Albert - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		1 287	245	245	245	345	245	245	245	345	245	245	245	3 955	4 242	4 532
Service charges - electricity revenue		1 416	1 417	1 491	1 510	1 326	1 382	1 476	1 506	1 398	1 268	1 035	1 633	16 549	18 289	20 055
Service charges - water revenue		403	277	300	271	392	465	489	395	395	332	105	290	4 115	4 295	4 324
Service charges - sanitation revenue		279	275	267	269	263	271	277	284	284	258	259	261	3 247	3 490	3 751
Service charges - refuse revenue		153	149	147	148	140	142	144	140	140	137	139	141	1 721	1 897	2 182
Rental of buildings and equipment		80	28	32	29	33	30	32	34	34	33	32	1	397	417	457
Interest earned - external investments		207	242	217	211	200	207	220	220	207	255	365	200	2 590	2 600	2 610
Interest earned - outstanding debtors		167	167	174	39	39	48	51	50	50	59	60	65	970	1 000	1 030
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	225	212	309	503	0	842	182	182	124	151	258	3 089	3 569	3 089
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	200	200	200	
Transfers and subsidies		7 668	1 525	1 502	2 238	1 128	1 005	334	3 966	3 966	1 072	2 902	4 169	31 487	56 943	
Other revenue		19	272	327	182	91	103	59	599	599	69	23	165	2 478	1 802	1 804
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		11 681	4 823	4 993	5 361	4 361	3 899	4 119	7 315	7 315	3 952	5 471	7 628	78 819	73 878	100 727
Expenditure By Type																
Employee related costs		1 845	1 821	1 844	2 412	3 395	1 858	1 756	1 911	1 911	1 917	1 948	2 056	24 675	25 153	27 104
Remuneration of councillors		265	255	265	265	265	265	265	265	265	265	284	270	3 197	3 570	3 553
Debt impairment		91	387	370	630	754	183	1 110	331	331	255	297	321	5 260	5 580	5 710
Depreciation & asset impairment		104	104	104	104	104	104	155	155	155	155	155	1 943	3 341	3 341	
Finance charges		-	-	1	-	-	-	-	-	-	-	-	1 054	1 055	1 055	
Bulk purchases		1 580	1 588	257	549	939	904	975	940	940	852	311	1 671	12 124	13 355	14 700
Other materials		15	41	13	48	21	72	58	66	66	47	67	151	165	192	
Contracted services		196	533	166	322	272	931	747	860	860	608	859	1 955	5 676	5 676	
Transfers and subsidies		48	48	48	48	48	48	48	48	48	48	48	208	500	500	
Other expenditure		330	667	530	540	516	530	1 607	1 180	1 180	1 814	1 007	3 046	11 177	11 473	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		4 488	9 444	3 618	5 318	6 313	4 938	6 861	5 747	5 747	5 882	5 475	10 956	78 818	73 849	100 639
Surplus/(Deficit)		7 221	(620)	1 375	44	(1 952)	(1 039)	(2 682)	1 568	1 568	(2 159)	(9)	(3 327)	1	28	98
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	1 167	1 528	96	463	341	11	587	587	393	11 716	3 040	28 247	9 330	9 541
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departments, Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - af)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		7 221	547	2 903	140	(1 489)	(199)	(2 671)	2 065	2 065	(1 757)	11 711	(287)	28 248	9 330	9 629
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		7 221	547	2 903	140	(1 489)	(199)	(2 671)	2 065	2 065	(1 757)	11 711	(287)	28 248	9 330	9 629

Annexure 2

**Monthly projection for expenditure (operating and capital) and
revenue for each vote**

WC052 Prince Albert - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R (thousand)	Description	Ref	Budget Year 2018/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Revenue by Vote		2 908	1 532	1 698	1 396	1 224	1 212	1 056	1 998	1 066	4 396	2 729	23 293	23 448	25 326	
	Vote 1 - EXECUTIVE AND COUNCIL		1 698	371	946	793	701	669	600	1 135	617	2 498	1 551	13 236	12 322	12 622	
	Vote 2 - DIRECTOR FINANCE		114	58	64	53	47	46	40	76	41	167	104	867	526	543	
	Vote 3 - DIRECTOR CORPORATE		914	469	510	627	378	371	323	612	332	1 345	835	7 129	7 822	30 945	
	Vote 4 - DIRECTOR COMMUNITY		5 967	3 060	3 331	2 708	2 465	2 421	2 110	3 991	2 168	3 780	5 450	46 522	38 230	40 832	
	Vote 5 - DIRECTOR TECHNICAL SERVICES		11 081	5 991	6 321	5 457	4 824	4 740	4 138	7 812	4 244	17 187	18 888	91 068	82 488	110 288	
	Total Revenue by Vote		493	902	600	598	828	546	752	636	664	606	1 212	7 832	8 155	8 573	
	Expenditure by Vote to be appropriated		805	962	653	960	1 139	891	1 227	1 037	1 083	968	1 977	12 780	13 140	13 605	
	Vote 1 - EXECUTIVE AND COUNCIL		458	556	370	543	645	505	685	587	613	559	1 119	7 235	7 317	7 788	
	Vote 2 - DIRECTOR FINANCE		588	718	477	702	833	652	888	738	792	723	1 446	9 347	9 840	33 718	
	Vote 3 - DIRECTOR CORPORATE		2 117	2 385	1 718	2 525	2 998	2 345	3 229	2 729	2 830	2 600	5 202	33 825	34 598	36 954	
	Vote 4 - DIRECTOR COMMUNITY		4 600	5 444	3 818	5 318	4 938	4 861	6 861	5 747	6 082	5 475	10 858	76 878	73 848	100 638	
	Vote 5 - DIRECTOR TECHNICAL SERVICES		7 221	547	2 893	140	(1 489)	(189)	(2 871)	2 865	(1 757)	11 711	(287)	28 248	9 358	9 628	
	Surplus/(Deficit) before assoc.																
	Taxation																
	Attributable to minorities																
	Share of surplus/ (deficit) of associates																
	Surplus/(Deficit)	1	7 221	547	2 893	140	(1 489)	(189)	(2 871)	2 865	(1 757)	11 711	(287)	28 248	9 358	9 628	

Annexure 3

Monthly capital expenditure per municipal vote

Annexure 4

Performance indicators and benchmarks (operating budget)

WG352 Prince Albert - Supporting Table SAB Performance Indicators and benchmarks

Description of financial indicator	Basis of calculation	201916	201917	201779	Current Year 201819			201920 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Judit outcome	Budget Year 201920	Budget Year 21 202021	Budget Year 22 202122
Borrowing Management											
Credit Rating		0.0%	0.0%	0.0%	0.1%	1.5%	1.4%	1.4%	1.5%	1.4%	1.0%
Capital Changes to Operating Expenditure	Interest & Principal Paid/ Operating Expenditure	0.0%	0.0%	0.0%	0.2%	2.9%	2.9%	2.9%	2.7%	2.9%	2.4%
Capital Changes to Own Revenue	Finance charges & Repayment of borrowing Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of own capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	4.4	5.9	5.9	5.9	5.9	6.2	6.4
Liquidity	Current asset/liability	-	-	-	4.4	5.9	5.9	5.9	5.9	6.2	6.4
Liability	Current assets less debtors > 90 days/Current liabilities	-	-	-	3.5	3.7	4.0	4.0	3.9	4.0	4.1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Monetary Assets/Current Liabilities	0.0%	0.0%	0.0%	0.0%	85.0%	83.1%	85.9%	85.9%	85.9%	86.1%
Current Debtors Collection Rate (Cash receipts % of Receipts & Other revenue)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	85.0%	83.1%	85.9%	85.9%	85.9%	86.1%	86.4%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	0.0%	0.0%	9.3%	12.8%	12.2%	12.2%	16.2%	18.3%	15.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Mths Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 15/30/45/ 60/90/180)	0.0%	0.0%	0.0%	26.0%	13.9%	11.9%	11.9%	11.9%	11.3%	10.6%
Creditors to Cash and Investments											
Other Indicators											
Electricity Distribution Losses (2)											
Water Distribution Losses (2)	Total Volume Losses (RM)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (RM)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	26.5%	27.8%	27.6%	27.6%	34.6%	34.5%	26.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	30.3%	31.4%	31.4%	31.4%	39.4%	39.1%	30.4%
Repairs & Maintenance	RAM/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	16.3%	16.2%	16.2%	16.2%	20.2%	19.2%	14.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	3.7%	5.4%	5.4%	5.4%	9.2%	8.0%	4.4%
ISP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	-	12.4	12.4	12.4	11.2	11.8	12.1	12.8
ii. Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	26.9%	36.1%	35.5%	35.5%	38.3%	41.8%	43.7%
iii. Cost coverage	(Available cash - Investments)/monthly fixed operational expenditure	-	-	-	6.2	3.9	3.9	4.0	4.7	5.1	4.0

Ref	Directorate	Top Layer KPI Ref	GPS Classification	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	KPI Owner	Baseline	Performance Standard	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
																			Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TL1	Corporate, Strategic and Community Services	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	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	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	Draft annual performance report submitted by 30 August annually	Output	Operational Manager: Corporate & Community Services	1	Draft Annual Performance Report available for submission	Report and covering e-mail to AG	1	1	Carry Over	0	1	0	0	0	0	0	0	0	0	0	0
TL2	Office of the Municipal Manager	Submit the Mid-Year Performance Report in terms of section 72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	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	Submit the Mid-Year Performance Report in terms of section 72 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 28th January annually	Output	Municipal Manager	1	Report submitted before 25 January 2019	Report and signed off report by Mayor	1	1	Carry Over	0	0	0	0	0	0	1	0	0	0	0	0
TL3	Office of the Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total Actual Year to Date (TYTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	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	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total Actual Year to Date (TYTD) Capital Expenditure/ Total Approved 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 2019/20 financial year	Input	Municipal Manager	To be confirmed with AFS	Report submitted before 25 January 2019	Annual Financial Statements & Annual Report	80%	90%	Carry Over	0%	0%	5%	0%	0%	25%	0%	0%	50%	0%	0%	80%
TL4	Office of the Municipal Manager	Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020	Budget and treasury office	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	Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020	Risk based audit plan approved by February 2020	Output	Municipal Manager	1	RBA approved by February 2019	Minutes of Audit Committee Meeting where plan was submitted	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL5	Office of the Municipal Manager	The main budget is approved by Council by end of May 2020	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	The main budget is approved by Council by the legislative deadline of end May 2020	Approval of Main Budget before the end of May annually	Outcome	Municipal Manager	1	Approval of budget by end of May 2020	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	1	0
TL6	Corporate Services	Effective functioning of Council meetings	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	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	Outcome	Municipal Manager	4	Four general council meetings	Minutes of Council meeting	4	4	Carry Over	1	0	0	1	0	0	1	0	0	1	0	0
TL7	Corporate Services	Effective functioning of Council committee system	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	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committees meetings per operational area meet once every quarter	Output	Municipal Manager	4	Four section 80 committee meetings per quarter	Minutes of Section 80 committee meeting	4	4	Carry Over	0	1	0	1	0	0	1	0	0	1	0	0
TL8	Office of the Municipal Manager	The adjustment budget is approved by Council by end of February 2020	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	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2020	Outcome	Municipal Manager	1	Approval of Adjustments Budget before the end of February 2019	Adjustment budget & minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL9	Office of the Municipal Manager	The Top Layer SOBIP is approved by the Mayor within 28 days after the Main Budget has been approved	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	The Top Layer SOBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SOBIP approved by the Mayor within 28 Days after approval of Main Budget	Output	Municipal Manager	1	Top Layer SOBIP approved by the Mayor within 28 Days after approval of Main Budget	Signature of approval of Mayor on the Top Layer SOBIP	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	0	1
TL10	Corporate & Community Services	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	Corporate services	A skilled and capable workforce to support inclusive growth	To commit to continuous improvement of human skills and resources to deliver effective services	Municipal Transformation 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 spent as at 30 June 2020	Input	Operational Manager: Infrastructure Services	To be confirmed with AFS	100% expenditure by June 2020	Financial System expenditure report	100%	100%	Carry Over	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
TL11	Corporate & Community Services	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	Corporate services	A skilled and capable workforce to support inclusive growth	To commit to continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	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	Outcome	Operational Manager: Corporate & Community Services	3	Number of people appointed/employed in terms of approved equity plan	Employment Equity Plan and Workforce Profile	3	3	Accumulative	0	0	0	0	0	0	0	0	0	0	0	3
TL12	Infrastructure Services	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	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	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)	Outcome	Operational Manager:	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	2110	2110	Stand-None	0	0	2110	0	0	2110	0	0	2110	0	0	2110
TL13	Infrastructure Services	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	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	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	Outcome	Manager: Technical Services	885	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Billing data of Financial system	1100	1100	Stand-None	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL14	Infrastructure Services	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	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	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	Outcome	Manager: Technical Services	To be confirmed	Number of account holders for which refuse is removed at least once a week	Billing data of financial system	2480	2480	Stand-None	0	0	2480	0	0	2480	0	0	2480	0	0	2480

TL15	Infrastructure Services	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	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	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	Outcome	Manager: Technical Services	885	No of indigent account holders receiving free basic refuse removal monthly	Billing date of financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL16	Infrastructure Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. (12)	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	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that meet agreed service standards for piped water	Outcome	Manager: Technical Services	To be confirmed	Number of formal residential properties that meet agreed service standards for piped water	Billing date of financial system and water quality results because you refer to a standard	2554	2554	Stand-Alone	0	0	2554	0	0	2554	0	0	2554	0	0	2554
TL17	Infrastructure Services	Provide 60 free basic water to registered indigent account holders per month	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	Provide 60 free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 60 of free water	Outcome	Manager: Technical Services	885	No of registered indigent account holders receiving 60 of free water	Billing date of financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL18	Infrastructure Services	Provision of sanitation services to properties which are connected to the municipal sewer/water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). (14)	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	Provision of sanitation services to properties which are connected to the municipal sewer/water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	Manager: Technical Services	To be confirmed	No of residential properties which are billed for sewerage in accordance to the financial system.	Billing date of financial system	2416	2416	Stand-Alone	0	0	2416	0	0	2416	0	0	2416	0	0	2416
TL19	Infrastructure Services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal sewer/water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	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	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal sewer/water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Manager: Technical Services	885	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Billing date of financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL20	Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic 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	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	Outcome	Director: Financial Services	To be confirmed with AFS	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Debtors Report	85%	85%	Carry Over	7%	7%	85%	7%	7%	85%	7%	7%	85%	7%	7%	85%
TL21	Financial Services	Maintain an unqualified audit opinion for the 2018/19 financial year	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	Maintain an financially unqualified audit opinion for the 2018/19 financial year	Financial statements considered free from material misstatements as per Auditor General report	Outcome	Director: Financial Services	1	Maintain an financially unqualified audit opinion for the 2018/19 financial year	Audit Report	1	1	Carry Over	0	0	0	0	0	1	0	0	0	0	0	
TL22	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year	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	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/Total service payments due within the year	(Total operating revenue-operating grants received)/Total service payments due within the year	Outcome	Director: Financial Services	To be confirmed with AFS	(Total operating revenue-operating grants received)/Total service payments due within the year	Financial Statements	322,1	322,1	Stand-Alone	0	0	0	0	0	0	0	0	0	0	0	322,1
TL23	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for 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	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)(X100)	Outcome	Director: Financial Services	To be confirmed with AFS	(Total outstanding service debtors/ revenue received for services)(X100)	Financial Statements	82%	82%	Stand-Alone	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	82%
TL24	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash- Investments)/ Monthly fixed operating expenditure	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	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	Director: Financial Services	To be confirmed with AFS	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash- Investments)/ Monthly fixed operating expenditure	Financial Statements	1,20	1,20	Stand-Alone	0	0	0	0	0	0	0	0	0	0	0	1,20
TL25	Infrastructure Services	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 2018/20	Community and social services	Decent employment through inclusive economic growth	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	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 2018/20	Number of people temporary appointed in the EPWP programmes	Outcome	Operational Manager: Infrastructure Services	174	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 2018/20	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	50	50	Accountant/ive	0	0	10	0	0	20	0	0	10	0	0	10
TL26	Infrastructure Services	Excellent water quality measured by the compliance of water lab results with SANS 241 criteria for Pinn-Akoff, Leeu-Gamma and Klansroom. (14)	Water	Protection and enhancement of environmental assets and natural resource	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	Excellent water quality measured by the compliance of water lab results with SANS 241 criteria for Pinn-Akoff, Leeu-Gamma and Klansroom.	% of Lab Results complying with SANS 241.	Outcome	Operational Manager: Infrastructure Services	To be confirmed	% of Lab Results complying with SANS 241.	Report of laboratory results	80%	80%	Stand-Alone	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%

TL27	Infrastructure Services	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Pines-Albert, Leu-Gamka and Kwaarsoom) (15)	Waste water management	Protection and enhancement of environmental assets and natural resources	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	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Pines-Albert, Leu-Gamka and Kwaarsoom)	% of Lab Results complying with SANS irrigation standards.	Outcome	Operational Manager: Infrastructure Services	To be confirmed	% of Lab Results complying with SANS irrigation standards.	Report of laboratory results	80%	90%	Stand-By	0%	0%	80%	0%	0%	80%	0%	0%	90%	0%	0%	90%
TL28	Infrastructure Services	Develop the Water Services Development Plan and submit to council for approval by the end of June 2020	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	Develop the Water Services Development Plan and submit to council for approval by the end of June 2020	Plan approved by council by June 2020	Outcome	Operational Manager: Infrastructure Services	1	Plan approved by council by June 2020	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	1,00
TL29	Infrastructure Services	Limit water losses to not more than 18% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	Water	A responsive and accountable, effective and efficient local government system	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	Limit water losses to not more than 18% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% Water losses achieved (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	Outcome	Manager: Infrastructure Services	To be confirmed	Limit water losses to 18%	Water billed as per Finance Statistics and water purified as per daily readings by Technical Services	15%	15%	Carry Over												15%
TL30	Infrastructure Services	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)	Electricity	A responsive and accountable, effective and efficient local government system	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	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)	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100)	Outcome	Manager: Infrastructure Services	To be confirmed	Limit electricity losses to 15%	Electricity billed as per Finance statistics and purchased from Eskom	15%	15%	Carry Over												15%
TL31	Development & Strategic Support	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	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 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 2018	Output	Operational Manager	1	Final IDP review completed before 30 May 2018	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
TL32	Development & Strategic Support	Implementation of the Local Economic Development Strategy	Planning and development	Number of LED activities/ interventions/programmes implemented	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	Output	Operational Manager: Corporate & Community Services	To be confirmed	One project per quarter to be implemented	Minutes of meetings, attendance registers, project report signed off by Municipal Manager	4	4	Accumulative	0	0	1	0	0	1	0	0	1	0	0	1

