

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

Ref	Top Layer KPI Ref	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	
								Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	
TL1	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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 31 August annually	Operational Manager: Corporate & Community Services	1	0	1	0	0	0	0	0	0	0	0	0	0	0
TL2	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory democracy	To promote a culture of good governance	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by January 25 annually	Municipal Manager	1	0	0	0	0	0	0	1	0	0	0	0	0	0
TL3	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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 (YTD) 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 2022/23 financial year	Municipal Manager	90%	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	0%	90%
TL4	Risk based audit plan approved by Audit Committee for 2022/23 by June 2023	To enhance participatory democracy	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2022/23 by June 2023	Risk based audit plan approved by June 2023	Municipal Manager	1	0	0	0	0	0	0	0	0	0	0	0	0	1
TL5	The main budget is approved by Council by end of May 2023	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	To promote a culture of good governance	The main budget is approved by Council by the legislative deadline of end May 2023	Approval of Main Budget before the end of May annually	Municipal Manager	1	0	0	0	0	0	0	0	0	0	0	1	0	0
TL6	Effective functioning of Council meetings	To enhance participatory democracy	To promote a culture of good governance	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	Municipal Manager	4	1	0	0	1	0	0	1	0	0	1	0	0	0

TL12	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	To provide quality, affordable and sustainable services on an equitable basis	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)	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, affordable 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	0	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, affordable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	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, solid waste dumps and refuse disposal to registered indigent account holders	To provide quality, affordable 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, affordable 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, affordable 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]	To provide quality, affordable and sustainable services on an equitable basis	To deliver services in terms 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)	No of residential account holders which are billed for sewerage in 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, affordable and sustainable services on an equitable basis	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)	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	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%	0%	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	1	0	0	0	0	0	0

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	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)	Director: Financial Services	5,0	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	0	25
TL26	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klairstroom.	To provide quality, affordable 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 Klairstroom.	% of Lab Results complying with SANS 241.	Operational Manager: Corporate & Community Services	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	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, affordable 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 complying 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, affordable 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, affordable 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	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	