

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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	
TL1	Corporate and Community Services	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	Director: Corporate & Community Services	1	1	No amendments are required to this key performance indicator.	0	1	0	0	0	0	0	0	0	0	0	0	0
TL2	Office of the Municipal Manager	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	1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	1	0	0	0	0	0	0
TL3	Office of the Municipal Manager	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%	0.9	No amendments are required to this key performance indicator.	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	0%	90%
TL4	Office of the Municipal Manager	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	1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	0	1
TL5	Financial Services	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	Financial Services	1	1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	1	0
TL6	Corporate Services	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	4	No amendments are required to this key performance indicator.	1	0	0	1	0	0	1	0	0	1	0	0	0

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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	
TL7	Corporate and Community Services	To enhance 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	Director: Corporate & Community Services	4	4	No amendments are required to this key performance indicator.	0	1	0	1	0	0	1	0	0	1	0	0	
TL8	Financial Services	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	Financial Services	1	1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	1	0	0	0	0	
TL9	Office of the Municipal Manager	To enhance 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	1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	0	1
TL10	Corporate & Community Services	To commit to continues improvement of human skills 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	Director: Corporate & Community Services	90%	0,9	No amendments are required to this key performance indicator.	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	90%	

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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		
TL11	Corporate & Community Services	To commit to continues improvement of human skills 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	Director: Corporate & Community Services	3	3	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	0	3	
TL12	Technical Services	To provide quality, affordable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	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	Director Technical Services	1850	1850	No amendments are required to this key performance indicator.	0	0	1850	0	0	1850	0	0	1850	0	0	0	0	1850
TL13	Technical Services	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 & ESKOM electrical infrastructure network as on 30 June 2023	No of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	Director Technical Services	800	800	No amendments are required to this key performance indicator.	0	0	800	0	0	800	0	0	800	0	0	0	0	800

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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
TL14	Technical Services	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 Prince Albert municipal area Provide refuse removal, refuse dumps and solid waste disposal to formal residential account holders within the Prince Albert municipal area	Number of residential account holders for which refuse is billed once per month Number of formal residential account holders for which refuse is billed once per month	Director Technical Services	2720	2720	During the First Quarter of the 2022/2023 financial year, the Internal Auditors raised a finding that the key performance indicator (TL18) is not well defined. To ensure that the Municipality accurately reports on the number of formal residential account holders receiving refuse removal services, Management thus requests that Council take the finding raised by the Internal Auditors and the accurate reporting on this indicator into consideration.	0	0	2720	0	0	2720	0	0	2720	0	0	2720
TL15	Technical Services	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	Director Technical Services	1200	1200	No amendments are required to this key performance indicator.	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL16	Technical Services	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 Provision of clean piped water to formal 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 Number of formal residential account holders that meet agreed service standards for piped water	Director Technical Services	2450	2450	During the First Quarter of the 2022/2023 financial year, the Internal Auditors raised a finding that the key performance indicator (TL18) is not well defined. To ensure that the Municipality accurately reports on the number of formal residential account holders receiving clean piped water, Management thus requests that Council take the finding raised by the Internal Auditors and the accurate reporting on this indicator into consideration.	0	0	2450	0	0	2450	0	0	2450	0	0	2450

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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
TL17	Technical Services	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.	Director Technical Services	1200	1200	No amendments are required to this key performance indicator.	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL18	Technical Services	To provide quality, affordable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	<p>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)</p> <p>Provision of sanitation services to formal 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)</p>	<p>No of residential account holders which are billed for sewerage in accordance to the financial system</p> <p>No of formal residential account holders which are billed for sewerage in accordance to the financial system</p>	Director Technical Services	2701	2701	<p>During the First Quarter of the 2022/2023 financial year, the Internal Auditors raised a finding that the key performance indicator is not well defined.</p> <p>To ensure that the Municipality accurately reports on the number of formal residential account holders connected to the municipal wastewater network, Management thus requests that Council take the finding raised by the Internal Auditors and the accurate reporting on this indicator into consideration.</p>	0	0	2701	0	0	2701	0	0	2701	0	0	2701
TL19	Infrastructure Services	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.	Director Technical Services	1200	1200	No amendments are required to this key performance indicator.	0	0	1200	0	0	1200	0	0	1200	0	0	1200

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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		
TL23	Financial Services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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	Director: Financial Services	13%	0,13	No amendments are required to this key performance indicator.	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	13%	
TL24	Financial Services	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	5	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	0	0	5,0
TL25	Infrastructure Services	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	Director Technical Services	150	150	No amendments are required to this key performance indicator.	0	0	50	0	0	25	0	0	50	0	0	0	0	25

Prince Local Albert Municipality
2022/2023 Amended Service Delivery and Budget Implementation Plan

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Motivation for amendments	2022/2023 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
TL31	Corporate and Community Services	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	Director: Corporate & Community Services	4	4	No amendments are required to this key performance indicator.	0	0	1	0	0	1	0	0	1	0	0	1
TL32	Corporate and Community Services	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	Director: Corporate & Community Services	4	4	No amendments are required to this key performance indicator.	0	0	1	0	0	1	0	0	1	0	0	1
TL33	Municipal Manager	To enhance participatory democracy	To promote a culture of good governance	Develop action plans to address the top 10 risks before end of February 2023	Number risk mitigation plans submitted to the Audit Committee before end of February 2023	Municipal Manager	1	1	No amendments are required to this key performance indicator.	0	0	0	0	0	1	0	0	0	0	0	0
TL34	Corporate & Community Services	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	To deliver services in terms of agreed service levels	Draft Scheme Regulations By-law submitted to be submitted to Council before 15 December 2022 for approval	The approved scheme regulations by-law and minutes of Council meeting	Director: Corporate & Community Services	1	1	No amendments are required to this key performance indicator.	0	0	0	0	0	1	0	0	0	0	0	0
TL35	Municipal Manager	To enhance participatory democracy	To promote a culture of good governance	The number of audit committee meetings conducted per quarter	The attendance register and minutes of meetings held	Municipal Manager	4	4	No amendments are required to this key performance indicator.	0	0	1	0	0	1	0	0	1	0	0	1