Γ.	Director	ate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner		Revised	Motivation for amendments						2022/202	23 TARGET					
			-9					Target	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
1	Corporate and C Service		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
1	Office of the M Manage		To enhance participatory democracy	To promote a culture of good governance		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
1	Office of the Manage		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%	90%
1	Office of the Manage	Municipal Jer	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	1
,	Financial Se	ervices	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	1	0
1	Corporate Se	iervices	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

Pa	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual	Revised	Motivation for amendments						2022/202	3 TARGET					
ĸe	Directorate	sindlegic Objective		NTI	orm of medsorement	Kri Owiler	Target	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
TL	Corporate and Community Services	⁷ To ehance participatory democracy	To promote a culture of good governance	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	Director: Corporate & Community Services	4	4	No amendments are required to this key performance indicator.	o	1	0	1	0	0	1	0	0	1	0	0
ΤL	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
τι	Office of the Municipal Manager	To ehance participatory democracy	To promote a culture of good governance		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	O	1
TLI	Corporate & Community Services	To commit to continues improvement of human skils and resources to deliver effective services	To develop and implement staff development and retention plans	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2023	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%

P	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual F	Revised	Motivation for amendments						2022/202	23 TARGET					
ĸe	Directorate	Sinclegic Objective		NF1	onn of medsorement	Kri Owner	Target	Target	Monifolion for differencements	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
πι	Corporate & Community Services	To commit to continues improvement of human skils and resources to deliver effective services	t 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	3
πι	Technical Services	To provide quality, afforable 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	1850
πι	Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical intrastructure 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	800

	f Director-t-	Strategia Ohio - Mur	Pro-dotomicod Objective	KPI	Unit of Measurement	KPI Owner	Annual	Revised	Molivelles for encoderails						2022/202	23 TARGET					
R	f Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	Kri Owner	Target	Target	Motivation for amendments	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22		Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
n	4 Technical Services	To provide quality, afforable 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- al 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 relise is billed once per- month Number of formal residential account holders for which refuse is billed once per month	Director Technical Services	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	ο	Ο	2720
π	5 Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	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
π	6 Technical Services	To provide quality, afforable and sustainable services an an equitable basis	To deliver services in terms of agreed service levels	Provision of clean piped water to- residential account holdors 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		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

	C Discutanta		Pro determined Objectives		11-11-5 44		Annual	Revised							2022/202	23 TARGET					
R	ef Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Target	Target	Motivation for amendments	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
n	17 Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provide & l 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.	o	0	1200	0	0	1200	o	0	1200	0	0	1200
π	18 Technical Services	To provide quality, afforable 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-familation/sewerage) network & are billed for sewerage service, irrespective of the number- of-water-closets (toilets) 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)	Ne-of residential account holders- which are billed for sewerage in- accordance to the financial system No of formal residential account holders which are billed for sewerage in accordance to the financial system	Director Technical Services	2701		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. 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.		0	2701	0	0	2701	0	0	2701	Ο	0	2701
π	19 Infrastructure Services	To provide quality, afforable and sustainable services an 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 waster 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

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual	Revised Target	Motivation for amendments						2022/202	23 TARGET					
							Target	larget		Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
ΤL20	Financial 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%	0,85	No amendments are required to this key performance Indicator.	0%	0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%
TL21	Financial Services	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	1	No amendments are required to this key performance indicator.	0	0	0	0	0	1	0	0	0	0	0	0
TL22	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 municipality's ability to meet it's service debt obligations ([Total operating revenue-operating grants received]/debt service payments due within the year)	(Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	30013	30013	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	0	30013,0

	Ref	Directorate	Strategic Objective	Pro_dotormined Objectives	KPI	Unit of Moccurement	KBI Owner	Annual F	Revised	Motivation for an and mark						2022/20	23 TARGET					
_		Directorate	Strategic Objective	Pre-determined Objectives	KFI	Unit of Measurement	KPI Owner	Target	Target	Motivation for amendments	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Т	.23	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%	13%
П		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	5.0
П	125	nfrastructure 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	25

Ref	Directorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual Revised Target Target	Motivation for amendments						2022/202	23 TARGET					
	Shoololule						Target 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
TL26	Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins- Albert, Leeu-Gamka and Klaarstroom.	% of Lab Results complying with SANS 241.	Director Technical Services	80% 0,8	No amendments are required to this key performance indicator.	0%	0%	0%	0%	0%	80%	0%	0%	0%	0%	0%	80%
TL27	Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results compliying with SANS Irrigation standards.	Director Technical Services	80% 0,8	No amendments are required to this key performance indicator.	0%	0%	0%	0%	0%	80%	0%	0%	0%	0%	0%	80%
π28	Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Limit water losses to not more than 15% {{Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}}	% Water losses achieved (Number of Kiloliters Water Purchased or Purfied - Number of Kiloliters Water Sold / Number of Kiloliters Water Purchased or Purfied × 100)	Director Technical Services	15% 0,15	No amendments are required to this key performance indicator.	0%	0%	0%	0%	0%	80%	0%	0%	0%	0%	0%	15%
TL29	Technical Services	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units	% Electricity losses achieved (Number of Electricity Units Pruchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Director Technical Services	15% 0.15	No amendments are required to this key performance indicator.	0%	0%	0%	0%	0%	80%	0%	0%	0%	0%	0%	15%
ΤL30	Corporate and Communit Services	^Y 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	Director: Corporate & Community Services	1 1	No amendments are required to this key performance indicator.	0	0	0	0	0	0	0	0	0	0	1	0

Ref	D	irectorate	Strategic Objective	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Annual		Motivation for amendments						2022/202	23 TARGET					
								larget	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			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		e and Community Services	To promote the general standard of living			Number of awareness initiatives and programs launched within community		4	4	No amendments are required to this key performance indicator.	0	0	1	0	0	1	0	0	1	0	0	1
TL33	6 Munic	cipal 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		te & 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		1	1	No amendments are required to this key performance indicator.	0	0	0	0	0	1	0	0	0	0	0	0
TL35	Munic	sipal Manager	To ehance participatory democracy	To promote a culture of good governance	The number of audit committee meetings conducted per quarter	The attendance register and minutes of meeings 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