														Prince Albert Local Municip 2023/2024 Top Layer Service Delivery and Budg	alty et Implementation Pi															
Ref Directorate	GFS Classification		Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NDP Objectives	Capital Project	KP1 Submit the Mid-Year Budget and		KPI Concept	KPI Type Risk Reg. Ref	RISK	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline Previo	us Year Actual Performance	Performance Standard	Source of Evidence	MTAS Indicator Reporting Catego	ory 2023/2024	2023/2024 K	PI Calculation Type Ju	-23 Aug-23 Sep-	2023/ 13 Oct-23 Nov-23	Dec-23 Jan-24 Fe	OWN eb-24 Mar-24 Apr-24	May-24 Jun-24
TL1 Office of the Municipal Manager	Executive and co	A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 The percentage of the Municipality's	One Mid-Year Budget and Performance Assessment Report submitted to Council within the legislative deadline	Output	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	Al	Al	Municipal Manager	1	1	One Mid-Year Budget and Performance Assessment Report submitted to Council before 31 January	e Year Budget and I Performance Assessment Report and Council resolution	Internal	1		Stand-Alone			- 1		
TL2 Office of the Municipal Manager	Community and s services	An effective, competitive and responsive economic infrastructure network	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To deliver services in terms of agreed service levels	Developing a capable and Development State		approved capital budget spent on capital projects measured as the Total actual Year to Date (YTD) Capital Expenditure/Total Approved Annual or Adjusted Capital Budget x 100	90% of the municipality's approved capital budget spent on capital projects for the financial year under review	Input	Strategic		Integrating service delivery for maximum impact	Al	All	Municipal Manager		37,86%	90% of the capital budget spent on approved capital projects	Capital Expenditure Report (Phoenix)	Internal	90%		Carry Over (	rs 075 576	0% 0%	25% 0%	0% 60% 0%	0% 90%
TL3 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submit the Risk-Based Audit Plan to the Audit Committee by end-May	One Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic		Building the best-runregional government in the world	Al	Al	Municipal Manager	1	1	One Risk-Based Audit Plan submitted by end-May	Minutes of Audit Committee Meeting where the Risk-Based Audit Plan served	Internal	1		Carry Over					1 .
TL4 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Number of General Council meetings held on a quarterly basis	Four General Council meetings held for the financial year	Outcome	Strategic		Building the best-runregional government in the world	Al	Al	Municipal Manager	4	4	Four General Council meetings held in terms of Section 37 (c) of the Local Government: Municipal Structures Act, No. 117 of 1998	Minutes of the General Council meetings held	Internal	4		Carry Over	1	1 -	- 1	1	
TL5 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local aovernment system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Number of Section 80 Committee meetings held per quarter	Sixteen Section 80 Committee meetings held for the financial year	Outcome	Strategic		Building the best-runregional government in the world	Al	Al	Municipal Manager	4	4	Sixteen Section 80 Committee meetings held for the financial year	Minutes of the Section 80 committee meetings	Internal	4		Carry Over	. 1 .	1 -	- 1	1	
TL6 Office of the Municipal Manager	Executive and co	A responsive and	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submission of the Draft Service Delivery and Budget Implementation Plan to the Executive Mayor	One Draft Service Delivery and Budget Implementation Plan to the Executive Mayor within 14 days after the approval of the Annual Budget	Output	Strategic		Building the best-surregional government in the world	All	All	Municipal Manager	1	1	One Draft Service Delivery and Budget Implementation Plan submitted to the Executive Mayor as required by Section 69 (3) (a) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Delivery Note and Draft Service Delivery and Budget Implementation Plan	Internal	1		Stand-Alone					- 1
TL7 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submission of the annual performance agreements of the Municipal Manager and Managers Directly Accountable to the Municipal Manager to the Executive Mayor	Four annual performance agreements submitted to the Executive Mayor within 14	Output	Strategic		Building the best-rurregional government in the world	Al	Al	Municipal Manager	New Key Performance Indicator	0	Four annual performance agreements submitted to the Executive Mayor as required by Section 69 (3) (b) of the Local Government: Municipal Finance Management Act, No. 56 of 2004	Delivery Note and four annual performance agreements	Internal	1		Stand-Alone					- 1
TL8 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	One Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Output	Strategic		Building the best-runregional government in the world	Al	Al	Municipal Manager			One Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Minutes of the Audit Committee where the Top 10 Risk Mitigation Plan was tabled	Internal	1		Stand-Alone				1	
TL9 Office of the Municipal Manager	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		The number of audit committee meetings conducted per quarter	The attendance register and minutes of meeings held	Outcome	Strategic		Building the best-runregional government in the world	All	Al	Municipal Manager			Four Audit Committee meetings held for the financial year.	Agendo and minutes of the Audit Committee meetings		4			1		1 -	- 1 -	- 1
TL10 Financial Service	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To promote a culture of good governance	Developing a capable and Development State		Submission of the Annual Financial Statements to the Auditar-General by end- August	One Annual Financial Statements submitted to the Auditar-General by end- August	Output	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	All	AI D	irector. Financial Services	1		One Annual Financial Statements available for submission within the legislative deadline	Annual Financial Statements and E-mail correspondence to the Auditor-General	Internal	1		Stand-Alone	. 1 .				
TL11 Financial Service	Executive and co	A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Developing a capable and Development State		Tabling of the Annual Budget to Council by end-May	One Annual Budget tabled to Council within the legislative deadline	Outcome	Strategic		Building the best-runregional government in the world	All	AI D	irector: Financial Services	1	1	One Annual Budget tabled to Council in terms of Section 16 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Council Resolution where the Annual Budget was tabled	Internal	1		Stand-Alone					1 -
TL12 Financial Service	Executive and co	A responsive and accountable, effective and efficient local government system	To maintain tinancial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Developing a capable and Development State		Tabling of the Adjustments Budget to Council by end-February	One Adjustments Budget tabled before Council within the legislative deadline	Outcome	Strategic		Building the best-runregional government in the world	Al	AI D	irector: Financial Services	1	1	One Annual Adjustments Budget tabled to Council in terms of Section 28 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Council Resolution where the Adjustments Budget was tabled	Internal	1		Stand-Alone				1	
TL13 Financial Service	Budget and treat office	A responsive and accountable, effective and efficient local government system	To maintain tinancial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt callection	Developing a capable and Development State		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	Strategic		Integrating service delivery for maximum impact	Al	AI D	irector: Financial 1 Services	To be confirmed with AFS		Payment percentage (%) of debtas over 12 months rolling period, excluding traffic services	g Debtors Report	Internal	85%		Carry Over	855		85% -	- 85% -	- 85%
TL14 Financial Service	Budget and treat office	sury A development- orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Developing a capable and Development State		Maintain a financially unqualified audit opinion for the 2022/2023 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic		Integrating service delivery for maximum impact	All	AI D	irector: Financial Services	1	1	Maintain an financially unqualified audit opinion for the financial year	2022/2023 Final Management Letter	Internal	1		Carry Over			1		
TL15 Financial Service	Budget and treat office	A development- orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Developing a capable and Development State		Financial viability measured in terms of the municipality's ability to meet 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)	Outcome	Strategic		Building the best-runregional government in the world	Al	AI D	irector: Financial 1 Services	To be confirmed with AFS		(Total operating revenue-operating grants received)/debt service payments due within the year)	Annual Financial Statements	Internal	30013		Stand-Alone					- 30013,0
TL16 Financial Service	Budget and treat office	A development- orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Developing a capable and Development State		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services]X100	Outcome	Strategic		Building the best-runregional government in the world	Al	AI D	irector: Financial Services	115		(Total outstanding service debtors/ revenue received for services)X100	Annual Financial Statements	Internal	13%		Stand-Alone					- 13%
TL17 Financial Service	Budget and treat office	A development- orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve cash management	Developing a capable and Development State		Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Outcome	Strategic		Building the best-runregional government in the world	Al	AI D	irector: Financial Services	5,0%		Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure)	f Annual Financial Statements	Internal	5,0		Stand-Alone					- 5,0
TL18 Corporate and Community Services	Executive and co	uncil A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To promote a culture of good governance	Developing a capable and Development State		Submission of the Annual Performance Report to the Auditor-General by end- August	One Annual Performance Report submitted to the Auditor-General by end- August	Output	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	Al	AL	Director: Corporate and Community Services	1		One Annual Performance Report available for submission within the legislative deadline	Annual Performance Report and E-mail correspondence to the Auditor-General	Internal	1		Stand-Alone					
TL19 Corporate and Community Services	Corporate servic	A skilled and capable workforce to support inclusive growth	To commit to continues improvement of human skils and resources to deliver effective services	Municipal Transformation and Institutional s Development	Institutional development & transformation	To develop and implement staff development and retention plans	Developing a capable and Development State		The percentage of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	90% of training budget spent by end-June	Input	Strategic		Improving education outcomes	All	All	Director: Corporate and Community Services	To be confirmed To with APS	b be confirmed with AFS	90% of the training budget spent by end June	5 Training Budget Expenditure Report (Phoenix)	Internal	90%		Carry Over	25%		50% -	- 75% -	- 90%
TL20 Corporate and Community Services	Corporate service	ces A skilled and capable workforce to support inclusive growth	To commit to continues improvement of human skils and resources to deliver effective service:	Municipal Transformation and Institutional s Development	Institutional development & transformation	To develop and implement staff development and retention plans	Developing a capable and Development State		The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the	One Directors' vacancy filled within the financial year in terms of the Employment Equity Plan	Outcome	Strategic		Building the best-runregional government in the world	All	Al	Director: Corporate and Community Services	3	3	Number of people employed in the three highest levels of management in terms of the approved equity plan	Employment Equity Plan and Workforce Profile	Internal	1		Accumulative					- 1
TL21 Corporate and Community Services	Planning and development	A responsive and accountable, effective and efficient local government system	To enhance participator democracy	y Good Governance and Public Participation	d Good governance and public participation	To promote a culture of good governance	Developing a capable and Development State		Employment Equity Plan Submission of the Integrated Development Plan to Council for consideration by end- May	One Integrated Development submitted to Council by end- May	Output	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	All	AI	Director: Corporate and Community Services	1	1	One Integrated Development Plan submitted to Council in terms of Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000	Council Resolution where the Integrated Development Plan was tabled	Internal	1		Accumulative					1 -
TL22 Corporate and Community Services	Planning and development	Number of LED activities/	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	Economy and Development		Implementation of the Local Economic Development Strategy	Four Initiatives implemented in terms of the Local Economic Development Project Implementation Plan	Output	Strategic		Number of LED interventions/ activities / programmes implemented	All	Al	Director: Corporate and Community Services	4	0	Four Local Economic Development Initiatives implemented in terms of the Local Economic Development Strategy and Project Implementation Plan	Agenda and minutes of meetings held with the service provider including the Project Report as signed by the Municipal	Internal	4		Accumulative	1		1 -	- 1 -	- 1
Corporate and Community Services	Corporate servic	Monitor the implementation of programs and awareness initiatives held in terms of social welfare & poverly alleviation, youth development, Disability and Gender, HIV/ Aids, the Bdedy and	To promote the general standard of living	Basic Service Delivery	Social Development	To promote a culture of good governance	Developing a capable and Development State		Implementation of Social Welfare Initiatives in line with the approved Project Implementation Plan	Four Awareness Initiatives implemented in terms of the Social Initiatives Project Implementation Plan	Input	Strategic		Mainstreaming sustainability and aptimising resource-use efficiency	AI	Al	Director: Corporate and Community Services	lo be confirmed	New KPI for 2022/23	Four Awareness Initiatives implemented in terms of the Social Initiatives Project Implementation Plan	Manager Signed attendance register, Pamphlets, Door- to-Door, including the Project Report as signed by the Municipal Manager	Internal	4		Accumulative	1		1 -	- 1 -	- 1
TL24 Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	e Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State		Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity	Number of formal residential account holders connected to the municipal electrical infrastructure network	Outcome	Strategic		Integrating service delivery for maximum impact	2:3:4	Ward 2; Ward 3; Ward 4	Director: echnical Services	2578	To be confirmed	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	: Billing data of financial system (Phoenix)	Internal	1850		Stand-Alone	185		1850 -	- 1850 -	- 1850
TL25 Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable	e Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		meters Provide S0kwh free basic electricity to registered indigent account holders connected to the municipal & BKOM electrical infrastructure network as on 30	Number of indigent account holdes receiving free basic electricity which are connected to the municipal electrical infrastructure	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	1092	885	No of indigent account holders receiving the basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Billing data of financial system (Phoenix)	Internal	800		Stand-Alone	800		800 -	- 800 -	- 800
TL26 Technical Services	Waste manager	An effective, competitive and responsive economic	To provide quality, afforable and sustainable services on an equitable	e Basic Service Delivery	Basic service delivery & infrastructure	To deliver services in terms of ogreed service levels	Economy and Development		June 2023 Provide refuse removal, refuse dumps and solid waste disposal to all residential account holders within the Prince Albert	electrical intrastructure network Number of residential account holders far which refuse is billed once per month	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	2737	To be confirmed	Eskom electrical intrastructure network Number of account holders for which refuse is removed at least once a week		Internal	2720		Stand-Alone	272		2720 -	- 2720 -	- 2720
TL27 Technical Services	Waste manager	responsive economic	To provide quality, afforable and sustainable services on an equitable	Basic Service Delivery	development Basic service delivery & infrastructure	To deliver services in terms of agreed service levels	Economy and Development		municipal area Provision of free basic refuse removal, refuse dumps and solid waste disposal to realistered indiaent account holders	Number of indigent account	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	1092	885	No of indigent account holders receiving free basic refuse removal monthly	Billing data of financial system (Phoenix)	Internal	1200		Stand-Alone	120		1200 -	- 1200 -	- 1200
TL28 Technical Services	Water	An effective, competitive and responsive economic	basis To provide quality, afforable and sustainable services on an equitable	e Basic Service Delivery	development Basic service delivery & infrastructure	To deliver services in terms of ogreed service levels	Economy and Development		Provision of clean piped water to residential account halders which are connected to the municipal water	Number of residential account holders that meet agreed service standards for piped	Outcome	Strategic		Integrating service delivery for maximum impact	Al	Al Te	Director: echnical Services	2820	To be confirmed	Number of formal residential properties that meet agreed service standards for piped water	Billion data of financial	Internal	2450		Stand-Alone	245		2450 -	- 2450 -	- 2450
TL29 Technical Services	Water	infrastructure network An effective, competitive and responsive economic infrastructure network	basis To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	development Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Economy and Development		Provide 6kl free basic water to registered indigent account holders per month	water Number of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	1092	885	No of registered indigent account holders receiving 6kl of free water.	Billing data of financial system (Phoenix)	Internal	1200		Stand-Alone	120		1200 -	- 1200 -	- 1200
TL30 Technical Services	Waste water management	An effective,	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Economy and Development		Provision of sanitation services to residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, inespective of the number of water closests (soliets)	Number of residential account halders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	2701	To be confirmed	No of residential properties which are billed for severage in accordance to the financial system.	Billing data of financial system (Phoenix)	Internal	2701		Stand-Alone	270		2701 -	- 2701 -	- 2701
TL31 Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Economy and Development		Provision of the basic schitching (bliefs) Provision of free basic schitching services to registered indigent account holdes: which are connected to the municipal waste water (sahitation/severage) network & are billed for severage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	1092	885	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Billing data of financial system (Phoenix)	Internal	1200		Stand-Alone	120		1200 -	- 1200 -	- 1200
TL32 Technical Services	Community and si services	ocial Decent employment through inclusive economic growth	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic	Economic Development	To create an enabling environment for the economy to grow	Economy and Development		Number of temporary employment opportunities created by the Municipality through the Expanded Public Works Programme	Number of people temporary employed through the Expanded Public Works Programme for the financial year	Outcome	Strategic		Creating opportunities for growth and jobs	Al	All Te	Director: echnical Services	174	174	Number of temporary employment opportunities created by the Municipality through the Expanded Public Works Programme	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	Internal	150		Accumulative	50		25 -	- 50 -	- 25
TL33 Technical Services	Water	Protection and enhancement of environmental assets and natural resources	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaastroom. Excellent waste water quality measured	Percentage of Lab Results complying with SANS 241	Outcome	Strategic		Integrating service delivery for maximum impact	All	All Te	Director: echnical Services	88,4%	To be confirmed	Percentage of Lab Results complying with SANS 241.	Report of laboratory results	Internal	80%		Stand-Alone			80% -	· · · ·	- 80%
TL34 Technical Services	Waste water management	Protection and enhancement of environmental assets and natural resources	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Economy and Development		by the compliance of waste water Lab results with SANS inigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom)	Percentage of Lab Results compliying with SANS Irrigation standards Percentage Water losses	Outcome	Strategic		Integrating service delivery for maximum impact	Al	All Te	Director: echnical Services	81%		Percentage of Lab Results compliying with SANS Irrigation standards.	Report of laboratory results	Internal	80%		Stand-Alone			80% -		- 80%
TL35 Technical Services	Water	A responsive and accountable, effective and efficient local government system	To provide quality, afforable and sustainable services an an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Developing a capable and Development State		Limit water losses to not more than 13% {[Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Solid] / Number of Kiloliters Water Purchased or Purified × 100]}	achieved (Number of Kilaliters	Outcome	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	All	All Te	Director: achnical Services	lo be confirmed	0%	Limit water losses to 15%	Water billed as per Finance Statistics and water putified as per daily readings by Technical Services	Internal	0,15	Re	everse Stand-Alone					- 0,15
TL36 Technical Services	Bectricity	A responsive and accountable, effective and efficient local government system	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of ogreed service levels	Developing a capable and Development State		Limit electricity losses to not more than 15% ([Number of Bectricity Units Purchased and/or Generated - Number of Bectricity Units Stad) / Number of Bectricity Units Purchased and/or Generated] × 100])	Percentage Bectricity lasses achieved [Number of Bectricity Units Purchased and/or Generated - Number of Bectricity Units Sold] / Number of Bectricity Units Purchased and/or Generated] × 100	Outcome	Strategic		Mainstreaming sustainability and optimising resource-use efficiency	Al	All Te	Director: achnical Services	lo be confirmed	15%	Limit electricity losses to 15%	Electricity billed as per Finance stratistics and purchased from Eskom	Internal	0,15	Re	everse Stand-Alone					- 0,15