



**AMENDED TOP-LAYER SERVICE  
DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**2023/2024**

© Prince Albert Local Municipality

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# EXECUTIVE MAYORS REPORT

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The Service Delivery and Budget Implementation Plan serves as a contract between the Administration, Council, and the Community of the Greater Prince Albert Municipal Area. The Service Delivery and Budget Implementation Plan documents the strategic objectives and goals set by Council, which are measured in quantifiable outcomes, the implementation of these directives is implemented by the Administration of the organisation, over a period of twelve months. The success of the Service Delivery and Budget Implementation relies on a credible Integrated Development Plan and Budget, coupled with the availability of resources such as financial and human resources.

The 2023/2024 Service Delivery and Budget Implementation Plan of the Prince Albert Municipality, as approved on Monday, 26 June 2023, is based on and aligned with the Integrated Development Plan and Budget. The Final Reviewed 2023-2024 Fifth Generation 2022-2027 Integrated Development Plan and Budget served before a Special Council meeting held on Tuesday, 30<sup>th</sup> May 2023, and was unanimously adopted by the Council.

As legislatively prescribed by 54(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 - *“On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;”*

Council at its Special meeting held on Friday, 23 February 2024 approved the Third Adjustments Budget for the 2023/2024 financial year. The adjustment budget has been passed in terms of Section 28(2)(a), 28(2)(b), 28(2)(d) and 28(2)(f) of the Municipal Finance Management Act (Act 56 of 2003) and Section 23(1) and (2) of the Local Government: Municipal Budget and Reporting Regulations (2009), as promulgated under the Municipal Finance Management Act.

This amended 2023/2024 Service Delivery and Budget Implementation Plan is submitted to the Council in line with the provisions of the Local Government: Municipal Finance Management Act, No. 56 of 2003.

### **Reasons for amendments to the Service Delivery and Budget Implementation Plan:**

Various internal and external factors have had an impact on the current years' Service Delivery and Budget Implementation Plan, which requires a review of the performance indicators.

#### **Internal factors**

##### *Management Review*

Management reviewed and took into account the 2023/2024 Service Delivery and Budget Implementation Plan in line with the recommendations of both Internal and external Auditors.

##### *Internal Audit*

During the first and second quarter performance audit by the Internal Auditors, it was highlighted that there is a selection of key performance indicators that are deemed inadequate in terms of their definitions. The Internal Auditors recommended that these selected key performance indicators be reviewed to ensure that it is clear, including the unit of measurement.

#### **External Factors**

##### *Auditor-General of South Africa*

During the 2022/2023 annual external audit on pre-determined objectives, the Auditor-General highlighted two key performance indicators by which the Municipality did not follow the relevant supply chain management processes

The Prince Albert Municipality is committed to:

- Providing affordable and free basic services, where applicable, to the Greater Prince Albert Municipal Area in an efficient, economic, and effective manner.
- Fostering intergovernmental relations and cooperative governance.
- Utilise its planning instruments, even in the current economic climate, to reach towards achieving its strategic objective and Constitutional directive unto its residents in the Greater Prince Albert Municipal Area.

The Prince Albert Municipality is committed to the predetermined objectives set for the 2023/2024 financial year and will strive within the available resources to successfully implement the SDBIP, in collaboration with its residents and stakeholders.

**Councillor Linda Jaquet | Executive Mayor**

**PRINCE ALBERT MUNICIPALITY**

# APPROVAL

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## **Approval of the 2023/2024 Amended Top-Layer Service Delivery and Budget Implementation Plan**

The amendments to the 2023/2024 Amended Top-Layer Service Delivery and Budget Implementation Plan are hereby approved in terms of Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003<sup>1</sup>

RESOLUTION 27/2024

THURSDAY, 28 MARCH 2024

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**COUNCIL RESOLUTION**

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**DATE**

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<sup>1</sup> 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

# **2023/2024 AMENDED TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



**Annexure A – 2023/2024 Amended Top-Layer Service Delivery and Budget Implementation Plan Alignment Table - Municipal Strategic Objectives**

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 1	Basic Service Delivery	-	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	-	KPA 1	Environmental & Spatial Development	-
		10	SO3	To promote the general standard of living	10	KPA 3	Social Development	10
		12	SO4	To provide quality, affordable and sustainable services on an equitable basis	12	KPA4	Basic Service Delivery & Infrastructure Development	12
SFA 2	Local Economic Development	21	SO2	To stimulate, strengthen and improve the economy for sustainable growth	21	KPA 2	Economic Development	21
SFA 3	Municipal Financial Viability & Transformation	10	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	10	KPA 5	Financial Sustainability & Development	10
SFA 4	Municipal Transformation & Institutional Development	2	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	2	KPA 6	Institutional Development & Transformation	2
SFA 5	Good Governance & Public Participation	9	SO7	To enhance participatory democracy	9	KPA 7	Good Governance and Public Participation	9
<b>TOTALS</b>		<b>36</b>			<b>36</b>			<b>36</b>
		<b>34</b>			<b>34</b>			<b>34</b>

**Annexure B – 2023/2024 Amended Top-Layer Service Delivery and Budget Implementation Plan (Municipal Scorecard)**

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL1	SO7	GGPP	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Mid-Year Budget and Performance Assessment Report submitted to Council within the legislative deadline	Output	Strategic	All	1	1	0	0	1	0	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL2	SO5	MFVM	The percentage of the Municipality's 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	All		90%	5%	25%	60%	90%	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL3	SO7	GGPP	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	All	1	1	0	0	0	1	No amendments are required.
TL4	SO7	GGPP	Number of General Council meetings held on a quarterly basis000	Four General Council meetings held for the financial year	Outcome	Strategic	All	4	4	1	1	1	1	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL5	SO7	GGPP	Number of Section 80 Committee meetings held per quarter	<p>Sixteen Section 80 Committee meetings held for the financial year</p> <p><b>Four Section 80 Committee meetings held for the financial year</b></p>	Outcome	Strategic	All	4	4	1	1	1	1	<p><b>INTERNAL AUDIT:</b> The Unit of Measurement should be 4 as opposed to 16. The key performance indicator measures all 4 Section Committee meetings per quarter as 1.</p>

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL6	SO7	GGPP	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	All	1	1	0	0	0	1	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL7	SO7	GGPP	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 days after the approval of the Annual Budget	Output	Strategic	All	New Key Performance Indicator	1	0	0	0	1	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL8	SO7	GGPP	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	All		1	0	0	1	0	No amendments are required.
TL9	SO7	GGPP	The number of audit committee meetings conducted per quarter	<del>The attendance registers and minutes of meetings held</del> <b>Four Audit Committee meetings held for the financial year</b>	Outcome	Strategic	All		4	1	1	1	1	<b>MANAGEMENT:</b> The unit of measurement refers to supporting evidence of the key performance indicator and not as a yardstick against which the key performance indicator can be measured.



REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL10	SO5	MFVM	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statement submitted to the Auditor-General by end-August	Output	Strategic	All	1	1	1	0	0	0	No amendments are required.
TL11	SO5	MFVM	Tabling of the Annual Budget to Council by end-May	One Annual Budget tabled to Council within the legislative deadline	Outcome	Strategic	All	1	1	0	0	0	1	No amendments are required.
TL12	SO5	MFVM	Tabling of the Adjustments Budget to Council by end-February	One Adjustments Budget tabled before Council within the legislative deadline	Outcome	Strategic	All	1	1	0	0	1	0	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL13	SO5	MFVM	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	All	To be confirmed with AFS	85%	85%	85%	85%	85%	No amendments are required.
TL14	SO5	MFVM	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	All	1	1	0	1	0	0	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL15	SO5	MFVM	Financial viability measured in terms of the municipality's ability to meet its 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	All	To be confirmed with AFS	<del>3001</del> 905	0	0	0	<del>3001</del> 905	<b>MANAGEMENT:</b> The target of this key performance indicator is incorrect. Management therefore deems it fit to change the target to 905 (as per the 2022/2023 final performance outcomes). The target of 905 will be used as a baseline for the remainder of this financial year.
TL16	SO5	MFVM	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	All	11%	13%	0%	0%	0%	13%	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL17	SO5	MFVM	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	All	5,0%	5,0	0	0	0	5,00	No amendments are required.
TL18	SO5	MFVM	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	All	1	1	1	0	0	0	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL19	SO6	MTID	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	All	To be confirmed with AFS	90%	25%	50%	75%	90%	<b>MANAGEMENT:</b> The description of the unit of measurement states that the training budget must be spent by end-June. For this reason, including the historic issues from bidders in respect of the supply chain management processes, management deems it fit that the target for this key performance indicator from now onward, be set for the fourth quarter of a financial year.
TL20	SO6	MTID	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the Employment Equity Plan	One Directors' vacancy filled within the financial year in terms of the Employment Equity Plan	Outcome	Strategic	All	3	1	0	0	0	1	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL21	SO7	GGPP	Submission of the Integrated Development Plan to Council for consideration by end-May	One Integrated Development submitted to Council by end-May	Output	Strategic	All	1	1	0	0	0	1	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL22	SO2	LED	Implementation of the Local Economic Development Strategy	Four Initiatives implemented in terms of the Local Economic Development Project Implementation Plan	Output	Strategic	All	4	4	+	+	+	+	<p><b>AUDITOR-GENERAL:</b> During the 2022/2023 annual external audit by the Auditor-General of South Africa, a finding was raised that the competitive bidding and quotation processes were not complied with by the Municipality.</p> <p>Management therefore requests that this key performance indicator be removed from the Service Delivery and Budget Implementation Plan.</p> <p>Management has written the specifications for a tender and the necessary supply chain management process will unfold from this.</p>

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL23	SO3	BSD	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	All	To be confirmed	4	+	+	+	+	<p><b>AUDITOR-GENERAL:</b> During the 2022/2023 annual external audit by the Auditor-General of South Africa, a finding was raised that the competitive bidding and quotation processes were not complied with by the Municipality.</p> <p>Management therefore requests that this key performance indicator be removed from the Service Delivery and Budget Implementation Plan.</p> <p>Management has written the specifications for a tender and the necessary supply chain management process will unfold from this.</p>



REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL24	SO4	BSD	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	Outcome	Strategic	2; 3; 4	2578	1850	1850	1850	1850	1850	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL25	SO4	BSD	<p>Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal &amp; ESKOM electrical infrastructure network as on 30 June 2023</p> <p><b>Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal &amp; ESKOM electrical infrastructure network as on 30 June 2024</b></p>	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	Outcome	Strategic	All	1092	800	800	800	800	800	<p><b>INTERNAL AUDIT:</b> The calendar date in the description of the key performance indicator must be 2024 as opposed to 2023.</p>

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL26	SO4	BSD	<p>Provide refuse removal, refuse dumps and solid waste disposal to all residential account holders within the Prince Albert municipal area</p> <p><b>Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area</b></p>	<p>Number of residential account holders for which refuse is billed once per month</p> <p><b>Number of formal residential account holders for which refuse is billed once per month</b></p>	Outcome	Strategic	All	2737	2720	2720	2720	2720	2720	<p><b>INTERNAL AUDIT:</b> The key performance indicator is measured by the provision of services to formal residential account holders. The description of the key performance indicator and unit of measurement must be amended to reflect the same.</p>
TL27	SO4	BSD	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	All	1092	1200	1200	1200	1200	1200	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL28	SO4	BSD	<p>Provision of clean piped water to residential account holders which are connected to the municipal water infrastructure network</p> <p><b>Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network</b></p>	<p>Number of residential account holders that meet agreed service standards for piped water</p> <p><b>Number of formal residential account holders that meet agreed service standards for piped water</b></p>	Outcome	Strategic	All	2820	2450	2450	2450	2450	2450	<p><b>INTERNAL AUDIT:</b> The key performance indicator is measured by the provision of services to formal residential account holders. The description of the key performance indicator and unit of measurement must be amended to reflect the same.</p>

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL29	SO4	BSD	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	All	1092	1200	1200	1200	1200	1200	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL30	SO4	BSD	<p>Provision of sanitation services to residential account holders are connected to the municipal waste water (sanitation/sewerage) network &amp; are billed for sewerage service, irrespective of the number of water closets (toilets).</p> <p><b>Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network &amp; are billed for sewerage service, irrespective of the number of water closets (toilets)</b></p>	<p>Number of residential account holders which are billed for sewerage in accordance to the financial system.</p> <p><b>Number of residential account holders which are billed for sewerage in accordance to the financial system.</b></p>	Outcome	Strategic	All	2701	2701	2701	2701	2701	2701	<p><b>INTERNAL AUDIT:</b> The key performance indicator is measured by the provision of services to formal residential account holders. The description of the key performance indicator and unit of measurement must be amended to reflect the same.</p>

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL31	SO4	BSD	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)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic	All	1092	1200	1200	1200	1200	1200	No amendments are required.
TL32	SO2	LED	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	All	174	150	50	25	50	25	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL33	SO4	BSD	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klarstroom.	Percentage of Lab Results complying with SANS 241	Outcome	Strategic	All	88,4%	94%	0%	94%	0%	94%	No amendments are required.
TL34	SO4	BSD	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	81%	80%	0%	80%	0%	80%	No amendments are required.



REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL35	SO4	BSD	Limit water losses to not more than 15% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}}	Percentage Water losses achieved (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100)	Outcome	Strategic	All	To be confirmed	0,15	0	0	0	0,15	No amendments are required.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2023/2024 FINANCIAL YEAR					MOTIVATION FOR AMENDMENTS
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL36	SO4	BSD	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}	Percentage 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	Outcome	Strategic	All	To be confirmed	0,15	0	0	0	0,15	No amendments are required.

