

Prince Albert Municipality
SDBIP 2019/20: Top Layer SDBIP Report

Top Layer SDBIP: 2019/20

Ref	Top Layer KPI Ref	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	
															Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TL1		Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	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 30 August	Draft annual performance report submitted by 30 August annually	Operational Manager: Corporate & Community Services	1	Draft Annual Performance Report available for submission	Report and covering e-mail to AG	1	1	Carry Over	0	1	0	0	0	0	0	0	0	0	0	0
TL2		Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	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 25th January annually	Municipal Manager	1	Report submitted before 25 January 2020	Report and signed off report by Mayor	1	1	Carry Over	0	0	0	0	0	0	1	0	0	0	0	0
TL3		The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	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 2019/20 financial year	Municipal Manager	To be confirmed with AFS	Report submitted before 25 January 2020	Annual Financial Statements & Annual Report	90%	90%	Carry Over	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
TL4		Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020	Risk based audit plan approved by February 2020	Municipal Manager	1	RBA approved by February 2020	Minutes of Audit Committee Meeting where plan was submitted	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL5		The main budget is approved by Council by end of May 2020	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	The main budget is approved by Council by the legislative deadline of end May 2020	Approval of Main Budget before the end of May annually	Municipal Manager	1	Approval of budget by end of May 2020	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	1	0
TL6		Effective functioning of Council meetings	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	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	Four general council meetings	Minutes of Council meeting	4	4	Carry Over	1	0	0	1	0	0	1	0	0	1	0	0
TL7		Effective functioning of Councils committee system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	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	Municipal Manager	4	Four section 80 committee meetings per annum	Minutes of Section 80 committee meeting	4	4	Carry Over	0	1	0	1	0	0	1	0	0	1	0	0
TL8		The adjustment budget is approved by Council by end of February 2020	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	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2020	Municipal Manager	1	Approval of Adjustments Budget before the end of February 2020	Adjustment budget & minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL9		The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	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	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Signature of approval of Mayor on the Top Layer SDBIP	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	0	1
TL10		The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	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 2020	Operational Manager: Infrastructure Services	To be confirmed with AFS	100 % expenditure by June 2020	Financial System expenditure report	100%	100%	Carry Over	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
TL11		The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	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	Operational Manager: Corporate & Community Services	3	Number of people appointed/employed in terms of approved equity plan	Employment Equity Plan and Workforce Profile	3	3	Accumulative	0	0	0	0	0	0	0	0	0	0	0	3
TL12		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Operational Manager:	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	2578	2578	Stand-Alone	0	0	2578	0	0	2578	0	0	2578	0	0	2578
TL13		Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Manager: Technical Services	885	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100

TL14	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area	Number of account holders for which refuse is removed at least once a week	Manager: Technical Services	To be confirmed	Number of account holders for which refuse is removed at least once a week	Billing data of financial system	2737	2737	Stand-Alone	0	0	2737	0	0	2737	0	0	2737	0	0	2737
TL15	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	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	Manager: Technical Services	885	No of indigent account holders receiving free basic refuse removal monthly	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL16	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that meet agreed service standards for piped water	Manager: Technical Services	To be confirmed	Number of formal residential properties that meet agreed service standards for piped water	Billing data of financial system, and water quality results because you refer to a standard	2820	2820	Stand-Alone	0	0	2820	0	0	2820	0	0	2820	0	0	2820
TL17	Provide 6kl free basic water to registered indigent account holders per month	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	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.	Manager: Technical Services	885	No of registered indigent account holders receiving 6kl of free water.	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL18	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of residential properties which are billed for sewerage in accordance to the financial system.	Manager: Technical Services	To be confirmed	No of residential properties which are billed for sewerage in accordance to the financial system.	Billing data of Financial system	2701	2701	Stand-Alone	0	0	2701	0	0	2701	0	0	2701	0	0	2701
TL19	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	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.	Manager: Technical Services	885	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Billing data of Financial system	1100	1100	Stand-Alone	0	0	1100	0	0	1100	0	0	1100	0	0	1100
TL20	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	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	To be confirmed with AFS	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Debtors Report	85%	85%	Carry Over	0%	0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%
TL21	Maintain an financially unqualified audit opinion for the 2018/19 financial year	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	Maintain an financially unqualified audit opinion for the 2018/19 financial year	Financial statements considered free from material misstatements as per Auditor General report	Director Financial Services	1	Maintain an financially unqualified audit opinion for the 2018/19 financial year	Audit Report	1	1	Carry Over	0	0	0	0	0	1	0	0	0	0	0	0
TL22	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	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	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	Director: Financial Services	To be confirmed with AFS	(Total operating revenue-operating grants received)/debt service payments due within the year	Financial Statements	767.7	767.7	Stand-Alone	0	0	0	0	0	0	0	0	0	0	0	767.7
TL23	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	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	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	To be confirmed with AFS	(Total outstanding service debtors/ revenue received for services)X100	Financial Statements	11%	11%	Stand-Alone	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	11%
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	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	To be confirmed with AFS	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Financial Statements	5.0	5.0	Stand-Alone	0	0	0	0	0	0	0	0	0	0	0	5.0
TL25	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2019/20	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	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 2019/20	Number of people temporary appointed in the EPWP programs	Operational Manager: Infrastructure Services	174	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 2019/20	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	150	150	Accumulative	0	0	50	0	0	50	0	0	25	0	0	25

TL26	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	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.	Operational Manager: Infrastructure Services	To be confirmed	% of Lab Results complying with SANS 241.	Report of laboratory results	80%	80%	Stand-Alone	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%
TL27	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results complying with SANS irrigation standards.	Operational Manager: Infrastructure Services	To be confirmed	% of Lab Results complying with SANS irrigation standards.	Report of laboratory results	90%	90%	Stand-Alone	0%	0%	90%	0%	0%	90%	0%	0%	90%	0%	0%	90%
TL28	Develop the Water Service Development Plan and submit to council for approval by the end of June 2020	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Develop the Water Service Development Plan and submit to council for approval by the end of June 2020	Plan approved by council by June 2020	Operational Manager: Infrastructure Services	1	Plan approved by council by June 2020	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	1,00
TL29	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 x 100))	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	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 x 100))	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100)	Manager: Infrastructure Services	To be confirmed	Limit water losses to 15%	Water billed as per Finance Statistics and water purified as per daily readings by Technical Services	15%	15%	Carry Over												15%
TL30	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 x 100))	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100))	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100	Manager: Infrastructure Services	To be confirmed	Limit electricity losses to 15%	Electricity billed as per Finance statistics and purchased from Eskom	15%	15%	Carry Over												15%
TL31	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	To enhance participatory democracy	Good Governance and Public Participation	Good governance and public participation	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 30 May 2020	Operational Manager	1	Final IDP review completed before 30 May 2020	Approved IDP review and minutes of council meeting during which process plan was approved	1	1	Accumulative	0	0	0	0	0	0	0	0	0	0	1	0
TL32	Implementation of the Local Economic Development Strategy	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	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Operational Manager: Corporate & Community Services	To be confirmed	One project per quarter to be implemented	Minutes of meetings, attendance register, project report signed off by Municipal Manager	4	4	Accumulative	0	0	1	0	0	1	0	0	1	0	0	1