

Ref	Top Layer KPI Ref	Strategic Objective	Pre-determined Objectives	КРІ	Unit of Measurement	KPI Owner	Annual 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
τ.1	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	To promote a culture of good governance	Draft annual performance report available for submission to Audro- General together with Annual Financial Statements by not tater than 31 August	Draft annual performance report submitted by 31 August annually	Operational Manager: Corporate & Community Services	1	Target 0	Target	Target 0	Target 0	Target 0	Target 0	0	Target 0	Target	Target 0	Target	Target 0
TL2	Submit the Mid-Year Performance Report in terms of sec22 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory democracy	To promote a culture of good governance	Submit the Mid-Year Performance Report in terms of seci2 of the MFNA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by January 25 annually	Municipal Manager	1	0	0	0	0	0	0	1	0	0	0	0	0
TL3	The % of the Municipality's capital pudget spent on capital projects identified in the IDP, measured as the IDP, measured as the (YTD) Capital Expenditure' Total Approved Annual or Adjusted Capital Budget x 100	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 UP measuruld as the Total actual Year to Dete (YTIO) 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%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
TL4	Risk based audit plan approved by Audit Committee for 2022/23 by June 2023	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	0	0	0	0	0	0	0	0	0	0	0	1
TL5	The main budget is approved by Council by end of May 2023	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	Municipal Manager	1	0	0	0	0	0	0	0	0	0	0	1	0
TL6	Effective funcitioning of Council meetings	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	1	0	0	1	0	0	1	0	0	1	0	0

TL7	Effective functioning of Councils committee system	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	Municipal Manager	4	0	1	0	1	0	0	1	0	0	1	0	0
TL8	The adjustment budget is approved by Council by end of February 2023	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	Municipal Manager	1	0	0	0	0	0	0	0	1	0	0	0	0
τıs	The Top Layer SDBIP is approved by the Mayor Whith 22 days attributed Main Budget has been approved	To ehance participatory democracy	To promote a culture of good governance	The Top Layer SDBIP is approved by the Mayor within 23 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	0	٥	0	0	0	0	0	0	0	0	0	1
TL10	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditurel/Approved Training Budget x 100)	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 Pendfure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2023	Operational Manager: Corporate & Community Services	100%	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
TL11	The number of people from employed a number of the three highest levels of management in compliance with Prince Abbert Census Demographic statistical data	To commit to continues improvement of human skils and resources to deliver effective services	To develop and implement staff development and retention plans	The number of paople from employment equity target groups employed (appointed) in the tree highest level 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	0	0	0	0	0	0	0	0	0	0	0	3

TL12	Number of Residential account holders connected to the municipal electrical infrastructure regulation (credit and prepaid electrical metering)	To provide quality, afforable and sustainable services on an equitable basis		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Pesidential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Operational Manager: Corporate & Community Services	2578	0	0	2578	0	0	2578	0	0	2578	0	0	2578
π.13	Provide 50kmh free basic electricity to registered indigent account holder connected to the municipal and Estom electrical infrastruture network	To provida quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provide 50kxh free basic electricity to registreed indigent account holders connected to the multicipal and Existon electrical infrastructure network	No of indigent account holders receiving free Dasic decisition which are connected to the manicipal and Eskom electrical infrastructure network.	Operational Manager: Corporate & Community Services	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL14	Provide refuse removal, refuse dumps and solid waste disposal to residential account holders within the municipal area	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 all residential account holders within the municipal area	Number of residential account holders for which refuse is removed at least once a week	Operational Manager: Corporate & Community Services	2720	0	0	2720	0	0	2720	0	0	2720	0	0	2720

TL15	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	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	Operational Manager: Corporate & Community Services	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL16	Provision of clean pped water to residential account holders which are connected to the municipal water infrastructure network.	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provision of clean piped water to residential account holdes which are connected to the municipal water infrastructure network	Number of residential account holders that meet agreed service standards for piped water	Operational Manager: Corporate & Community Services	2820	0	0	2820	0	0	2820	0	Ũ	2820	0	0	2820
TL17	Provide 64 free basic water to registered indigent account holders per month	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provide Bil free basic water to registered indigent account holders per month	No of registered indigent account holders receiving Bil of free water.	Operational Manager: Corporate & Community Services	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
TL18	Provision of sanitation services to properties which are connected to the munipage waste water (sanitation/several services are service, respective of the number of water closest (pilets). [12]	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 (sanitation/severage) network & are failed for severage) service, inspective of the number of water closets (toilets)	No of residential account holders which are billed for severage in accordance to the financial system.	Operational Manager: Corporate & Community Services	2701	0	0	2701	0	0	2701	0	0	2701	0	0	2701

π.19	Provision of free basic sanitation services to registered indigent connected to the connected to the nuncipal waste water (sanitationseverage) heterork & are billow network & are billow respective of the number of water closets (tolets)	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Provision of free basic samitation services to registered indigent account holders which are connected to the municipal waste water (samitation/severage) network & are billed for severage) arektor, first-potic of the number of water closets (tolets)	No of indigent account holders receiving free basic sanitation in terms of Eguitable stare requirements.	Operational Manager: Corporate & Community Services	1200	0	0	1200	0	0	1200	0	0	1200	0	0	1200
71.20	Maintain a Year to Date (YTD) debtors payment parcentage of 85%, excluding traffic services	To maintain financial viability & sustainaibility through prudient expenditure, and sound financial systems	To implement mechanisms to improve debt collection	Maintain a Year to Date (YTD) debtors payment percentage of 85% sociuding traffic services	Payment parcentage (%) of debtors over 12 months rolling pariod, excluding traffic services	Director Financial Services	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%	0%	0%	85%
1121	Maintain an financially unqualified audit opinion for the 2021/22 financial year	To maintain financial viability & sustainability through pudent appendium, 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	0	0	0	0	0	1	0	0	0	0	0	٥

TL22	Financial viability measured in terms of the municipality's ability to meet it's survice debt obligations ((Total operating gunts necever)(olect service payments due within the year)	To maintain financial viability & sustainability through proublity 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 add coldigations ((Total operating revenue-operating grants necel/veg)(add termic pagments due within the year)	(Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	761.7	0	0	0	0	0	0	0	0	0	0	0	370.0
Π.23	Financial viability measured in terms of to ustanding service debtors (fold ustanding service debtors revealed for services)	To maintain financial viability & sustainability through pudder and sum and sum financial systems	To implement mechanisms	Financial vability 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	11%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	11%

TL24	Financial viability massured in terms of the analable cash to cover fined operating expenditure ((Analable cash-investment) admithy fixed operating expenditure)	To maintain financial viability & sustainability through prudent segenditure, and sound financial systems	To improve cash management	Financial vability measured in terms of the available cash to cover fixed operating expenditure (Available cash- investments) (Monthy fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Director: Financial Services	5.0	0	0	0	0	0	0	0	0	0	0	0	5.0
11.25	The number of temporary jobs created through the municipality local economic development PWP projects, measured by the number of people temporary appoints the EPWP programmes for 2022/23	To stirulate, strengthen and inprove 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	Operational Manager: Corporate & Community Services	150	0	0	50	0	0	25	0	0	50	0	O	25
TL26	Excellent water quality measured by the complance of water Lab results with SANS 241 criteria for Prims-Abert, Leeu-Gamka and Klaarstroom.	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 complance of water Lab results with SANS 241 critiset Prinse-Albert Leau- Gamika and Riaarstroom.	% of Lab Results complying with SANS 241.	Operational Manager: Corporate & Community Services	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%

TL27	Excellent waste water quality measured by the water Lab results with ANS imgelion standard (for Prins-Albert, Leeu- Gamka and Klaurstroom)	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 imgains randerd (for Prins-Rander Lew-Camka and Klaarstroom)	% of Lab Results complying with SANS Irrigation standards.	Operational Manager: Infrastructure Services	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%	0%	0%	80%
TL28	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)}	To provide quality, afforable and sustainable services on an equitable basis		Limit water losses to not more than 15% ((Number of Klioliters Water Purchased or Purified - Number of Klioliters Water Sold) / Number of Klioliters Water Purchased or Purified × 100)}	% Water losses achieved (Number of Kiloillers Water Purchased or Purified - Number of Kiloilters Water Sodi / Number of Kiloilters Water Purchased or Purified × 100)	Operational Manager: Corporate & Community Services	15%						,						15%
TL29	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))	To provide quality, afforable and sustainable services on an equitable basis	To deliver services in terms of agreed service levels	Limit electricity losses to not more than 15% (Number of Electricity Units Purchased androic Generated - Number of Electricity Units Solid) / Number of Electricity Units Purchased and/or Generate() + 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) × 100	Operational Manager: Corporate & Community Services	15%												15%
TL30	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	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	Operational Manager: Corporate & Community Services	1	0	0	0	0	0	0	0	0	0	0	1	0
TL31	Implementation of the Local Economic Development Strategy	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	Operational Manager: Corporate & Community Services	4	0	0	1	0	0	1	0	0	1	0	0	1
TL32	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by Municipal Manager	To promote the general standard of living	To promote a culture of good governance	Implementation of programs and awareness initiatives held in terms of social welfare as project plan signed off by MM	Number of awareness initiatives and programs launched within community	Municipal Manager	4	0	0	1	0	0	1	0	0	1	0	0	1