



DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/2025

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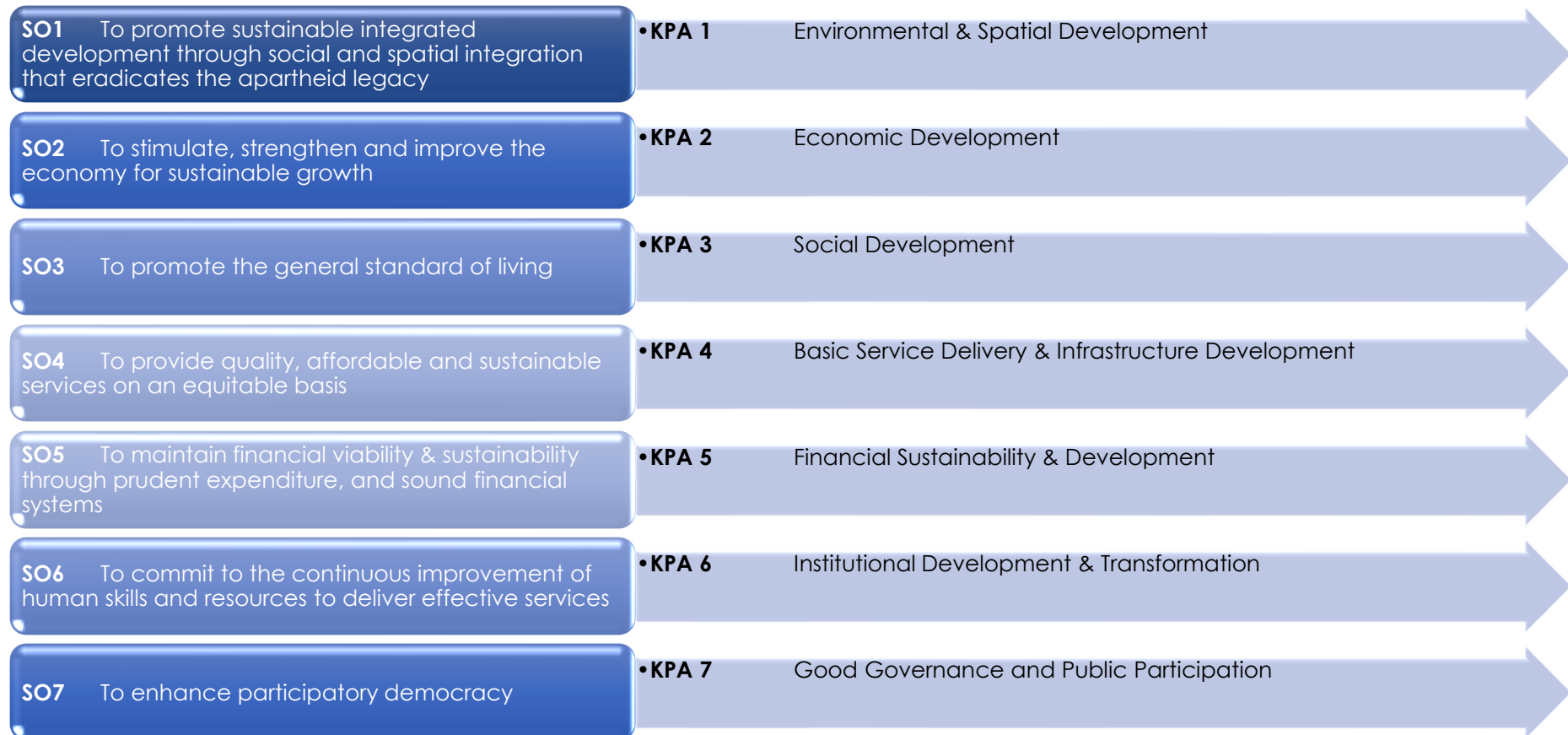
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EXECUTIVE MAYORS REPORT

Note: To be updated with the final 2024/2025 Top Layer Service Delivery and Budget Implementation Plan.

Council has developed and adopted seven Strategic Objectives and five Strategic Focus Areas for the five-year municipal Integrated Development Plan. A fundamental principle of the objectives is to create an aligned, receptive and conducive environment to achieve the National, Provincial, and Local agendas.

Below figure below provides an illustration of the linkage between the Strategic Objectives and Key Performance Areas:

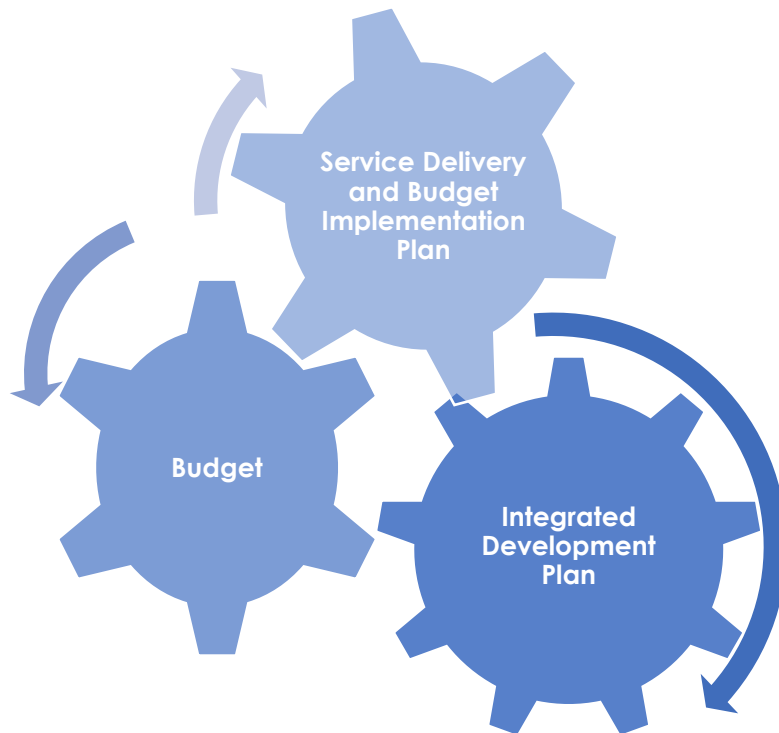


The alignment table, listed as **Annexure A** provides an overview of the strategic objectives and focus areas linked to the total number of key performance indicators for the **2024/2025 financial year**. The municipal scorecard, listed as **Annexure B** outlines the key performance per directorate for the financial year under review.

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 2024/2025 financial year and will strive within the available resources to successfully implement the SDBIP, in collaboration with its residents and stakeholders.



INTRODUCTION

Performance management is a process that measures the implementation of the organisation's strategy ("the IDP"). Performance management aims to enhance integrated planning, it serves as a monitoring and measuring tool to ascertain whether the predetermined objectives are met within a specific timeframe. Efficiency and effectiveness stand at the forefront of performance management to augment the impact of service delivery to the residents of the Greater Prince Albert Municipal Area.

Performance management within a municipal environment is institutionalised through the legislative requirements on the performance management process for Local Government. The Service Delivery and Budget Implementation Plan ("the SDBIP") is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget.

Section 152 of the Constitution of the Republic of South Africa, 1996 ("the Constitution"), paves the way for performance management with the requirement for an "accountable government". The Basic Values and Principles Governing Public Administration, as listed in Section 195 (1) of the Constitution, are linked with the concept of performance management. A municipality must strive, within its financial and administrative capacity, to achieve the objects of local government, listed below:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

Circular No. 13 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 ("the MFMA"), states that "*the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management*". Mention must be made, that this Circular serves as a guideline to municipalities, albeit the guidance provided in the Circular,

the Prince Albert Local Municipality is not, at this point in time, in the position to develop the lower-level SDBIP ("the Departmental SDBIP"). The Municipality is currently utilising a manual performance management system and is in the process of acquiring an online system, which will support the development of the Departmental SDBIP.

The municipal scorecard is of strategic nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It, therefore, provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates oversight over the financial and non-financial performance of the municipality.

1. LEGISLATIVE FRAMEWORK

Section 1 of the MFMA defines the Services Delivery and Budget Implementation Plan as "a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –

(a) Projections for each month of –

(i) revenue to be collected, by sources; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

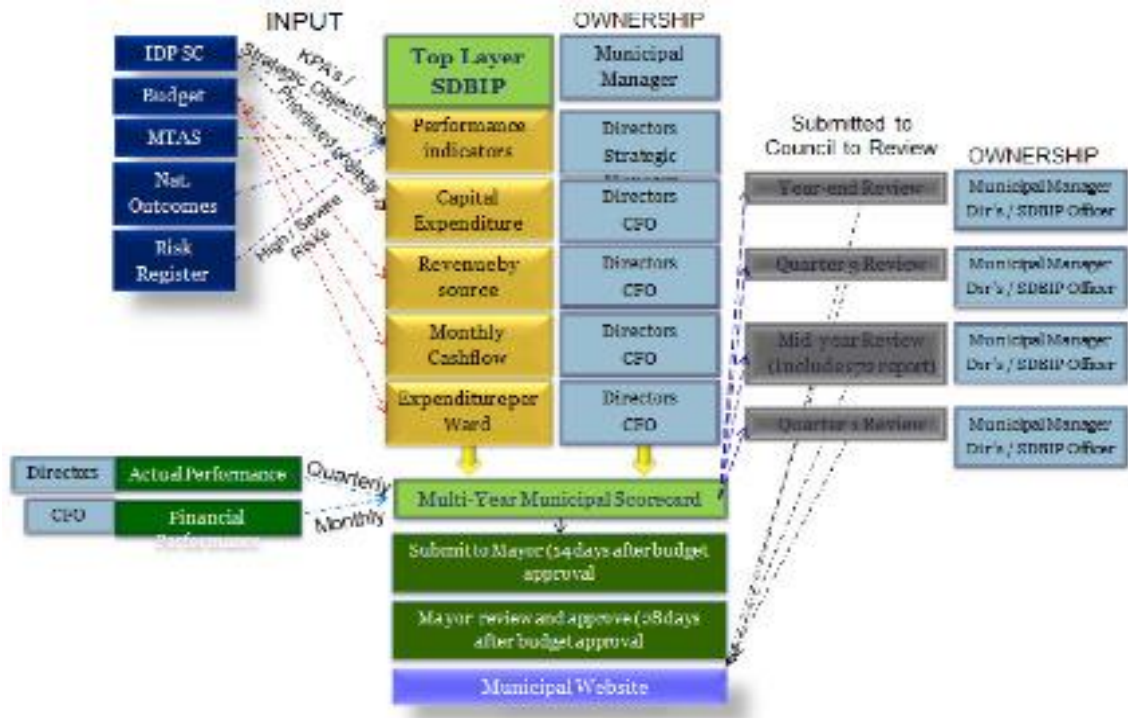
(c) any other matters that may be prescribed,

and includes any revisions of such plan by the mayor in terms of Section 54(1)(c).

The SDBIP is essentially the management and implementation tool of the Municipality, it encompasses in-year information pertaining to quarterly service delivery and monthly budget targets, and it links each service delivery output to the budget of the Municipality. This Plan places the obligation on each Senior Manager within the organisation to execute the predetermined objectives within a specific timeframe, with the necessary resource requirement for each output.

2. DRAFTING OF THE MUNICIPAL SCORECARD

The diagram below illustrates the process relating to the drafting of a municipal scorecard which serves as a performance monitoring and evaluation tool.



Ideally, the SDBIP must be jointly developed with the IDP and Budget. A draft of the SDBIP must accompany the IDP for consideration by Council. Following the adopting of the final budget of the organisation, the Municipal Manager is lawfully required to submit a draft of the SDBIP, coupled with the draft performance agreements of the Municipal Manager and Directors, to the Executive Mayor within fourteen (14) days, whereafter the Mayor has an additional fourteen (14) days to consider the same.

3. UPDATE AND REPORTING ON THE MUNICIPAL SCORECARD

As alluded to earlier in the report, the Prince Albert Municipality is currently utilising a manual performance management system (MS Excel). Before the end of the reporting period, the Performance Management Office furnishes the responsible officials with a draft SDBIP Report for the specific quarter under review, management is provided with an opportunity to formulate their performance comments (*required*)

and corrective measures (*required if the actual does not meet the target*), in support thereof, the actual performance and evidence is required. The completed report, including the supporting evidence, is submitted to the Performance Management Office to develop the final report for Council information and consideration, as required by the MFMA.

4. PERFORMANCE REPORTING ON THE SDBIP

The Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act"), including the MFMA, and any regulations formed under these acts, places the responsibility on the municipality to report to the Council, the Department: National Treasury, including the Department: Provincial Treasury on the implementation status of the SDBIP on a quarterly, mid-year and annual basis.

The monitoring and evaluation of organisational performance are reported as follow:

4.1 QUARTERLY REVIEWS

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will take place in October (for the period July to the end of September), January (for the period October to the end of December), April (for the period January to the end of March), and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year, the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

Several of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards. The Executive Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

4.2 COUNCIL REVIEWS

At least annually, the Executive Mayor will be required to report to the council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the MFMA.

It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors, and the Municipal Manager.

The review will also include:

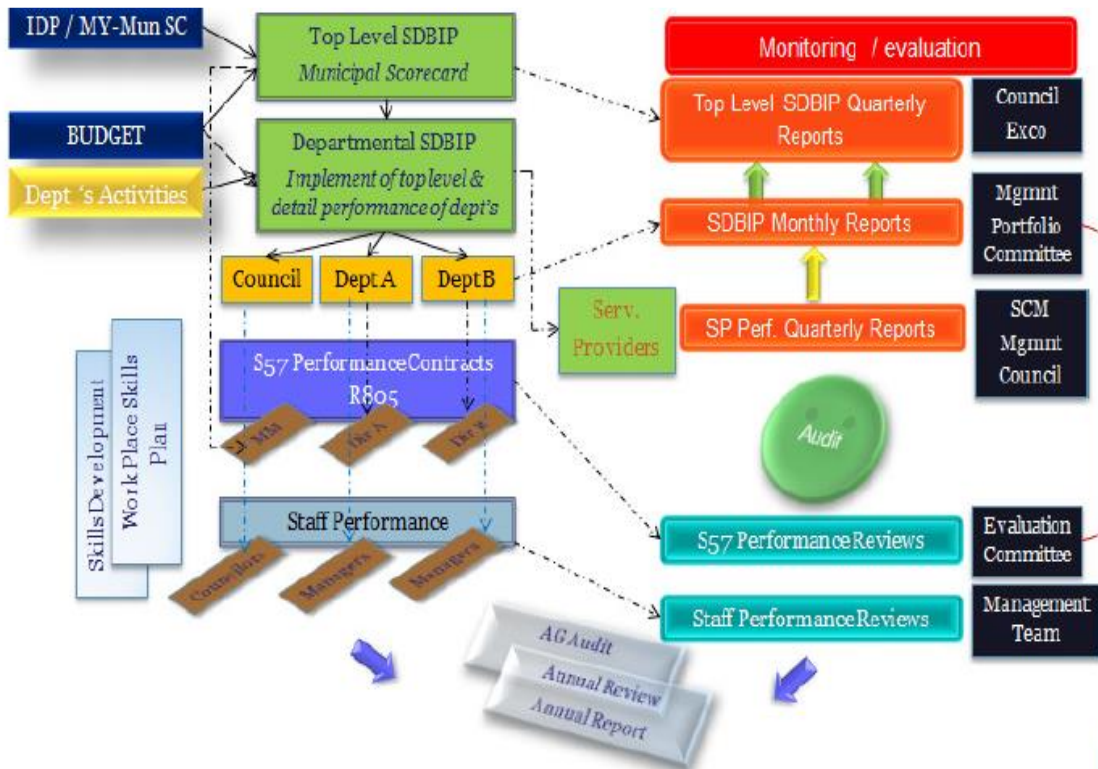
- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5-year targets to determine whether the targets are overstated or understated. These changes need to be considered.
- Changes to KPI's and 5-year targets for submission to council for approval. (The reason for this is that the original KPI's and 5-year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)
- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Executive Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Executive Mayor

will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

5. THE SDBIP AND PERFORMANCE REPORTING

The figure below illustrates the reporting on the SDBIP and performance. In addition, it includes the various stakeholders involved in the process.



APPROVAL

Note: To be updated with the final 2024/2025 Top Layer Service Delivery and Budget Implementation Plan.

2024/2025 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Annexure A – 2024/2025 Draft Top Layer Service Delivery and Budget Implementation Plan Alignment Table - Municipal Strategic Objectives

NOTE: To be updated with the final 2024/2025 Top Layer Service Delivery and Budget Implementation Plan

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 1	Basic Service Delivery	1	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	1	KPA 1	Environmental & Spatial Development	1
		-	SO3	To promote the general standard of living	-	KPA 3	Social Development	-
		13	SO4	To provide quality, affordable and sustainable services on an equitable basis	13	KPA4	Basic Service Delivery & Infrastructure Development	13
SFA 2	Local Economic Development	1	SO2	To stimulate, strengthen and improve the economy for sustainable growth	1	KPA 2	Economic Development	1
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 #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 5	Good Governance & Public Participation	9	SO7	To enhance participatory democracy	9	KPA 7	Good Governance and Public Participation	9
TOTALS		36			36			36

Annexure B – 2024/2025 Draft Top Level 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 2024/2025 FINANCIAL YEAR				
			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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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%

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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
TL4	SO7	GGPP	Number of General Council meetings held on a quarterly basis	Four General Council meetings held for the financial year	Outcome	Strategic	All	4	4	1	1	1	1

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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	Four Section 80 Committee meetings held for the financial year	Outcome	Strategic	All	4	4	1	1	1	1
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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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	3	1	0	0	0	1

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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	1	0	0	1	0
TL9	SO7	GGPP	The number of audit committee meetings conducted per quarter	Four Audit Committee meetings held for the financial year	Outcome	Strategic	All	4	4	1	1	1	1

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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
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
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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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%
TL14	SO5	MFVM	Maintain a financially unqualified audit opinion for the 2023/2024 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic	All	1	1	0	1	0	0

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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	905	905	0	0	0	905
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%

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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
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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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	90%	90%	-	-	-	90%
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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			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
TL22	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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL23	SO4	BSD	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2024	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
TL24	SO4	BSD	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	Outcome	Strategic	All	2737	2720	2720	2720	2720	2720

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL25	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
TL26	SO4	BSD	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	Outcome	Strategic	All	2820	2450	2450	2450	2450	2450

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL27	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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL28	SO4	BSD	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	All	2701	2701	2701	2701	2701	2701

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL29	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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL30	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
TL31	SO4	BSD	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klaarstroom.	Percentage of Lab Results complying with SANS 241	Outcome	Strategic	All	88,4%	94%	0%	94%	0%	94%

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL32	SO4	BSD	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klaarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	81%	80%	0%	80%	0%	80%

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL33	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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL34	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

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL35	SO1	BSD	Develop and submit the Integrated Waste Management Plan to the Council for consideration	One Integrated Waste Management Plan developed and submitted to Council by December 2024	Output	Strategic	ALL	New Key Performance Indicator	1	-	1	-	-

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL36	SO4	BSD	Review the Electricity Master Plan and submit to the Council for consideration	One Reviewed Electricity Master Plan submitted to Council by January 2025	Output	Strategic	ALL	New Key Performance Indicator	1	-	-	1	-

FINANCIAL TABLES: 2024/2025

2024/2025 Budget Summary

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan

Revenue by Source / Expenditure by Type

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan.

Revenue by Vote / Expenditure by Vote

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan.

Revenue by Functional Classification / Expenditure by Functional Classification

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan

Capital Expenditure by Vote (Multi-Year and Single-Year)

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan

Capital Expenditure per Ward

Note: To be updated with the final 2024/2025 Service Delivery and Budget Implementation Plan

