

Prince Albert Municipality
SOBP 2017/18: Departmental SOBP Report

Top Layer SOBP: 2017/2018

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q2 Target	Q2 Actual	Performance comment	Remedial action	
TL1	Corporate, Strategic and Community Services		A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditures and sound financial systems	Municipal Financial Viability and Management	Financial Viability and Management	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 31 August (8)	Draft annual performance report submitted on time	Output	All	Operational Manager Corporate & Community Services	1		Draft Annual Performance Report available for submission	1	1	1	1	Submitted in August 2017	None	
TL3	Office of the Municipal Manager		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Municipal Financial Viability and Management	Financial Viability and Management	To develop and implement risk and water safety plans	The % of the Municipality's capital budget spent on capital projects identified in the EP (measured as the Total actual Year to Date (YTD) Capital Expenditure Total Approved Annual or Adjusted Capital Budget x 100 (6))	The percentage (%) of Municipality's Annual or Adjusted capital budget spent on capital projects identified in the EP for the 2017/18 financial year	Outcome	All	Municipal Manager	50%	37.96%		50%	50%	25%	27%	Funding was restricted to drought alleviation project as FMM was declared Drought Disaster Area. Tenders to be on site in January 2018	Spending monitored by Management and MFC office	
TL6	Corporate Services		A responsive and accountable, effective and efficient local government 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 meet for a General Council Meeting once every quarter	Number of Council meetings	Outcome	All	Municipal Manager	4	4		4	4	2	2	Meeting held on	None	
TL7	Corporate Services		A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that all Council's section 80 committees meet once every quarter	Number of Council Section 80 committees meetings	Output	All	Municipal Manager	4	4		4	4	2	2	Meeting held on	0	
TL21	Corporate & Community Services		A skilled and capable workforce to support inclusive growth	To continue to improve the skills and response 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 as at 30 June 2018	% of training budget spent as at 30 June 2018	Outcome	All	Operational Manager Infrastructure Services	35		100%	100%	0%	2%		Budget vote not included in approved budget adjustment as F285 000	Budget vote to be included in adjustment budget	
TL26	Technical Services		An effective, competitive and responsive economic 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	Number of Residential account holders connected to the municipal electrical infrastructure network (grid and prepaid electrical metering) (6)	# of Residential account holders connected to the municipal electrical infrastructure network (grid and prepaid electrical metering) (6)	Outcome	2, 3, 4	Manager Technical Services	2121	2 121		2110	2110	2110	2325	Houses connected to electrical network	N/A	
TL26	Technical Services		An effective, competitive and responsive economic 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 (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	All	Manager Technical Services	687		900	900	900	862		Free Basic Services provided subject to applications	Launch awareness campaign	
TL27	Technical Services		An effective, competitive and responsive economic infrastructure network	To maintain financial viability & sustainability through prudent expenditures and sound financial systems	Basic Service Delivery	Environmental & Spatial Development	To develop a water demand management strategy	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area (8)	Number of account holders for which refuse is removed at least once a week	Outcome	All	Manager Technical Services	2462		2480	2480	2480	2483		Refuse removal per household	N/A	
TL28	Technical Services		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Spatial 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 (9)	No of indigent account holders receiving free basic refuse removal monthly	Outcome	All	Manager Technical Services	793		900	900	900	862		Free Basic Services provided subject to applications	Launch awareness campaign	
TL29	Technical Services		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To review and implement the SCM policy of Council	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. (10)	Number of formal residential properties that meet general service standards for piped water	Outcome	All	Manager Technical Services	2368		2554	2554	2554	2561		Water connection to network per application	Not applicable	
TL30	Technical Services		An effective, competitive and responsive economic 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 60l free basic water to registered indigent account holders per month (11)	No of registered indigent account holders receiving 60l of free water	Outcome	All	Manager Technical Services	687		870	870	900	862		Free Basic Services provided subject to applications	Launch awareness campaign	
TL31	Technical Services		An effective, competitive and responsive economic 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	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). (12)	No of residential properties which are billed for sewerage in accordance to the financial system	Outcome	All	Manager Technical Services	2370	2370		2416	2416	2416	2483		Sanitation per application	Not applicable
TL32	Technical Services		An effective, competitive and responsive economic 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	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). (13)	No of indigent account holders receiving free basic sanitation in terms of available share requirements	Outcome	All	Manager Technical Services	687		870	870	900	862		Free Basic Services provided subject to applications	Awareness campaign on debt collection	
TL33	Financial Services		Unspecified	To maintain financial viability & sustainability through prudent expenditures 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 90% excluding traffic services (14)	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Outcome	All	Director Financial Services	90%		80%	80%	80%	80%	80%	KPI nearly met	Awareness campaign on debt collection	
TL34	Financial Services		A development-oriented public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditures and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting status	Maintain a financially unqualified audit opinion for the 2018/17 financial year (15)	Financial statements received free from material misstatements as per Auditor General report	Outcome	All	Director Financial Services	1			1	1	1	1	Clean audit obtained	Not applicable	
TL35	Technical Services		A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditures and sound financial systems	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of electricity provisioning systems evaluated i.e. electricity losses, contained end of year financial systems	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh add kWh subtracted	Outcome	All	Operational Manager Infrastructure Services	16%		15%	15%	15%	15%		To be confirmed at meeting	Not applicable	
TL36	Financial Services		A responsive and accountable, effective and efficient local government system	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KIL billed/KL used	Outcome	All	Operational Manager Infrastructure Services	15%		15%	15%	15%	15%		To be confirmed at meeting	Not applicable	
TL37	Financial Services		A development-oriented public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditures and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue/operating grants received/total service payments due within the year) (25)	(Total operating revenue/operating grants received/total service payments due within the year)	Outcome	All	Director Financial Services	362.1		362.1	362.1	362.1	379.1		Target met	0	

TL38	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors' revenue received for services) [26]	A development-oriented public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors' revenue received for services) [26]	(Total outstanding service debtors' revenue received for services)/100	Outcome	All	Director: Financial Services	61%				62%	62%	62%	54%		Target not met	Debtors awareness campaign
TL39	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash - Investment) Monthly fixed operating expenditure [27]	A development-oriented public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash - Investment) Monthly fixed operating expenditure [27]	(Available cash - Investment) Monthly fixed operating expenditure	Outcome	All	Director: Financial Services	1,20				1,20	1,20	1,2	1,91		Target exceeded	Not applicable
TL41	Infrastructure Services	The number of temporary jobs created through the municipality's local economic development EPWP projects measured by the number of people temporarily appointed in the EPWP programmes for the period [3]	Decent employment through inclusive economic growth	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Economic Development	To develop and grow LED and particularly SME opportunities	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporarily appointed in the EPWP programmes for the period. [3]	Number of people temporarily appointed in the EPWP programs	Outcome	All	Operational Manager: Infrastructure Services	90	319	319	90	90	20	89		Target exceeded	EPWP campaign launched	
TL42	Infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Pines Abbot, Leno-Gamka and Klaarboom. (14)	Protection and enhancement of environmental assets and natural resources	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 Pines Abbot, Leno-Gamka and Klaarboom. (14)	% of Lab Results complying with SANS 241.	Outcome	All	Operational Manager: Infrastructure Services	80%	91,7%		80%	80%	80%	85%		Target met	Not needed	
TL43	Infrastructure Services	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standards for Pines Abbot, Leno-Gamka and Klaarboom. (15)	A better South Africa, a better Africa and world	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 standards for Pines Abbot, Leno-Gamka and Klaarboom. (15)	% of Lab Results complying with SANS irrigation standards.	Outcome	All	Operational Manager: Infrastructure Services	75%			90%	90%	90%	82%		White treatment works upgraded awaiting license for irrigation	Irrigation to be done of treated waste on receipt of license	
TL44	Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	An effective, competitive and responsive economic 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 sanitation services to households that meets sanitation standards [16]	Number of Households receiving sanitation services	Outcome	All	Manager: Infrastructure Services	836			900	900	900	862		Free Basic Services provided subject to applications	Awareness campaign on dust collection	
TL61	Development & Strategic Support	Implementation of the Local Economic Development Strategy	Number of LED activities/ interventions/ programs implemented	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Local economic development	To develop and grow LED and particularly SME opportunities	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programs implemented	Output	All	Operational Manager: Corporate & Community Services	4	4		One project per quarter to be implemented	4	4	2	2		Small Town Regeneration workshop	1
TL64	Development & Strategic Support	A responsive and accountable, effective and efficient local government system	Evaluate the performance of Section 57 managers in terms of their signed agreements	Number of formal evaluations completed per Section 57 employee	Good Governance and Public Participation	Good Governance and Public Participation	Number of formal evaluations completed per Section 57 employee	Number of formal evaluations completed per Section 57 employee	Number of formal evaluations completed per Section 57 employee	Output	All	Manager: Corporate & Com	4	4		Number of evaluations per Section 57 employee	4	4	1	1		Evaluations done in September 2017	Not applicable
TL65	Strategic Services	Implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV / Aids, the Elderly and Culture, municipal programs	Monitor the implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV / Aids, the Elderly and Culture, municipal programs	Number of programs conducted within community	Good Governance and Public Participation	Good Governance and Public Participation	Number of programs conducted within community	Implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, disability and gender, HIV/Aids, the ability and culture, municipal programs	Number of awareness initiatives and programs launched within community	Output	All	Manager: Corporate & Cor	8	24		Number of awareness initiatives and programs	24	24	12	12		Awareness on social matters and operational needs	Not applicable

	Office of the MM	Corporate & Community	Strategic	Technical	Finance
KPI not met		1			
KPI nearly met		3		6	2
KPI met	1		3	5	2
				2	2
Total	1	4	3	13	6