

**Truro About Municipality**  
SOBP 2017/18 Departmental SOBP Report

Top Layer SOBP: 2017/2018

**Information and Institutional Development**

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	Words	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q2 Target	Q2 Actual	Performance comment	Remedial action
T1.1	Corporate & Community Services		The % of the Municipality's training budget spent, measured as Total Adult Training Expenditure/Approved Capital Budget x 100	A skilled and capable workforce to support inclusive growth	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 Adult Training Expenditure/Approved Training Budget x 100) (%)	% of training budget spent as at 30 June 2018	Outcome	All	Operational Manager Infrastructure Services	35			100%	100%	50%	25%		Budget vote not included in approved budget adjustment

**Financial Viability**

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	Words	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q2 Target	Q2 Actual	Performance comment	Remedial action	
T1.1	Corporate, Strategic and Community Services		Draft annual performance report available for submission to Auditor General together with Annual Financial Statements by not later than 31 August (8)	A responsive and accountable, effective and efficient local government 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			1	1	1	1		Submitted in August 2017	None
T1.3	Office of the Municipal Manager		The % of the Municipality's capital budget spent on capital projects identified in the KPI, measured as the Total actual Year to Date (TYD) Capital Expenditure/ Total Approved Annual Adjusted Capital Budget x 100 (%)	An effective, competitive and responsive economic infrastructure network as 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 KPI, measured as the Total actual Year to Date (TYD) Capital Expenditure/ Total Approved Annual Adjusted Capital Budget x 100 (%)	The percentage (%) of municipality's Annual or Adjusted capital budget spent on capital projects identified in the KPI for the 2017/18 financial year	Outcome	All	Municipal Manager	90%	97.86%		90%	90%	20%	27%		Funding were restricted to drought alleviation project as PMA was declared Disaster Area. Forecast to be on site in January 2018	Spending restricted by Management and MGO offices
T1.3	Financial Services		Maintain a Year to Date (TYD) delinquent payment percentage of 85%, excluding traffic services (16)	Unspecified	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Maintain a Year to Date (TYD) delinquent payment percentage of 85%, excluding traffic services (16)	Payment percentage (%) of delinquent over 12 months delinquent period, excluding traffic services	Outcome	All	Director Financial Services	90%			85%	85%	85%	83%		KPI nearly met	Awareness campaign on debt collection
T1.4	Financial Services		Maintain a financially qualified audit opinion for the 2017/18 financial year (19)	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Maintain a financially qualified audit opinion for the 2017/18 financial year (19)	Financial statements considered free from material misstatements as per Auditor General report	Outcome	All	Director Financial Services	1			1	1	1	1		Clear audit obtained	Not applicable
T1.7	Financial Services		Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue received/Total service payments due within the year) (25)	A development-oriented public service and inclusive citizenship	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 received/Total service payments due within the year) (25)	(Total operating revenue received/Total service payments due within the year) (25)	Outcome	All	Director Financial Services	362.1			362.1	362.1	362.1	376.1		Target met	0
T1.8	Financial Services		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors revenue received for services)/100 (26)	A development-oriented public service and inclusive citizenship	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)/100 (26)	(Total outstanding service debtors revenue received for services)/100 (26)	Outcome	All	Director Financial Services	61%			62%	62%	62%	64%		Target not met	Debtors awareness campaign
T1.9	Financial Services		Financial viability measured in terms of the available cash to cover fixed capital expenditure (Available cash investment/Monthly fixed operating expenditure) (27)	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the available cash to cover fixed capital expenditure (Available cash investment/Monthly fixed operating expenditure) (27)	(Available cash investment/Monthly fixed operating expenditure) (27)	Outcome	All	Director Financial Services	1.20			1.20	1.20	1.2	1.91		Target exceeded	Not applicable

**Good Governance**

T1.6	Corporate Services		Effective functioning of Council meetings	A responsive and accountable, effective and efficient local government system	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 per quarter	Number of Council meetings	Outcome	All	Municipal Manager	4	4		4	4	2	2		Meeting held on	None
T1.7	Corporate Services		Effective functioning of Councils committee system	A responsive and accountable, effective and efficient local government system	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 committee meetings	Output	All	Municipal Manager	4	4		4	4	2	2		Meeting held on	0
T1.4	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	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		4	4	1	1		Evaluations done in September 2017	Not applicable
T1.5	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	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 elderly and culture, municipal programs	Number of awareness initiatives and programs conducted within community	Output	All	Manager Corporate & Com	8	24		24	24	12	12		Awareness on social matters and operations needs	Not applicable

**Basic Services**

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Concept	Words	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q2 Target	Q2 Actual	Performance comment	Remedial action	
T1.5	Technical Services		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (6)	An effective, competitive and responsive economic infrastructure network as 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) (6)	# of Residential account holders connected to the municipal electrical infrastructure network (credit 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
T1.6	Technical Services		Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	An effective, competitive and responsive economic infrastructure network as 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 received 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
T1.7	Technical Services		Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area (8)	An effective, competitive and responsive economic infrastructure network as an equitable basis	Basic Service Delivery	Environmental & Spatial Development	To develop a waste demand management strategy	Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area (8)	Number of account holders for which refuse is removed at least once a week	Outcome	All	Manager Technical Services	2452			2480	2480	2480	2483		Refuse removal per household	N/A
T1.8	Technical Services		Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders (9)	An effective, competitive and responsive economic infrastructure network as 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	753			900	900	900	862		Free Basic Services provided subject to applications	Launch awareness campaign
T1.9	Technical Services		Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network (10)	An effective, competitive and responsive economic infrastructure network as 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 had agreed refuse removal subject to piped water	Outcome	All	Manager Technical Services	2328			2554	2554	2554	2561		Water connection to network per application	Not applicable
T1.10	Technical Services		Provide 60 free basic water to registered indigent account holders per month (11)	An effective, competitive and responsive economic infrastructure network as an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 60 free basic water to registered indigent account holders per month (11)	No of registered indigent account holders receiving 60 litres of free water	Outcome	All	Manager Technical Services	687			870	870	900	862		Free Basic Services provided subject to applications	Launch awareness campaign

71.31	Technical Services	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]	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/sewerage) 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	
71.32	Technical Services	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). [13]	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/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	No of indigent account holders receiving the basic sanitation in terms of Equitable share requirements.	Outcome	All	Manager Technical Services	687		870	870	900	862		Free Basic Services provided subject to application	Awareness campaign on debt collection	
71.35	Technical Services	Effective management of electricity provisioning systems evaluated in electricity bases	A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure 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 in electricity losses, calculated end of year	Percentage (%) of electricity losses calculated on a twelve month rolling period as with supply purchased	Outcome	All	Operational Manager Infrastructure Services	15%		15%	15%	15%	15%		To be confirmed at meeting	Not applicable	
71.36	Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	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 with supply purchased	Outcome	All	Operational Manager Infrastructure Services	15%		15%	15%	15%	15%		To be confirmed at meeting	Not applicable	
71.42	Infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Private Albert, Leroo-Gamka and Klaarfontein. (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 Private Albert, Leroo-Gamka and Klaarfontein. (14)	% of Lab Results complying with SANS 241	Outcome	All	Operational Manager Infrastructure Services	80%	91.7%	80%	80%	80%	86%		Target met	Not needed	
71.43	Infrastructure Services	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard for Private Albert, Leroo-Gamka and Klaarfontein. (15)	Absent: South 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 standard for Private Albert, Leroo-Gamka and Klaarfontein. (15)	% of Lab Results complying with SANS irrigation standards	Outcome	All	Operational Manager Infrastructure Services	78%		90%	90%	90%	82%		Waste treatment works upgraded - pending license for operation	Infringement to be done of treated waste on receipt of license	
71.44	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	856		900	900	900	862		Free Basic Services provided subject to application	Awareness campaign on debt collection	
Local Economic Development																								
71.41	Infrastructure Services	The number of temporary jobs created through the municipality 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 SMME 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	50	319	319	50	50	20	89		Target exceeded	EPWP campaign launched
71.51	Development & Strategic Support	Implementation of the Local Economic Development Strategy	Number of LED initiatives/revisions/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 SMME opportunities	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Output	All	Operational Manager Corporate & Community Services	4	4	One project per quarter to be implemented	4	4	2	2		Small Town, Regeneration initiative	1


Colour coding	Municipal Transformation & Institutional Transformation	Basic Services	Good Governance	Financial Viability	Local Economic Development
KPI not met	1				
KPI nearly met		6		2	1
KPI met		6	4	3	
NOT IMPLEMENTED		1		2	1
<b>KPI Total</b>	<b>1</b>	<b>13</b>	<b>4</b>	<b>7</b>	<b>2</b>