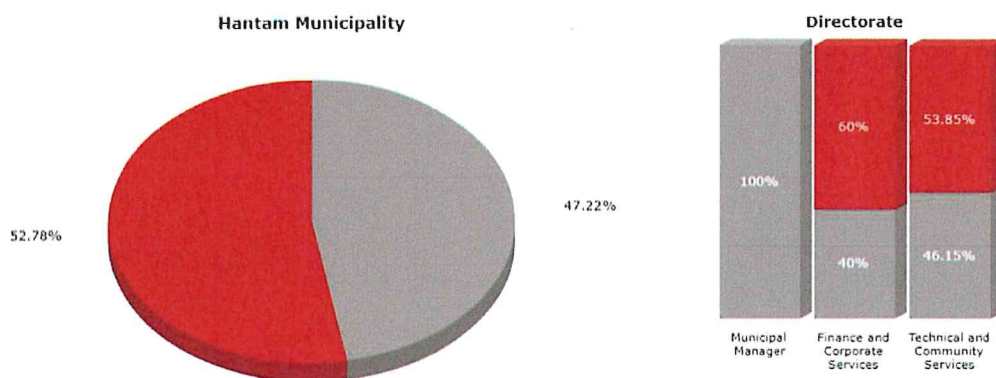


Hantam Municipality

SDBIP 2017/2018: Top Layer SDBIP Report: Q1



Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	Sustainable Infrastructure Development and Basic Service Delivery	Number of formal residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2018	Senior Manager: Finance and Corporate Services	4,676	4,676	0	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL2	Sustainable Infrastructure Development and Basic Service Delivery	Number of formal residential properties which are billed for electricity or have pre paid meters as at 30 June 2018 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2018 (Excluding Eskom areas)	Senior Manager: Finance and Corporate Services	2,641	2,641	0	R		
TL3	Sustainable Infrastructure Development and Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	Senior Manager: Finance and Corporate Services	4,639	4,639	0	R		
TL4	Sustainable Infrastructure Development and Basic Service Delivery	Number of formal residential properties which are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	Senior Manager: Finance and Corporate Services	4,639	4,639	0	R		
TL5	Maintain a financially sustainable and viable municipality	Provide free basic water to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic water as at 30 June 2018	Senior Manager: Finance and Corporate Services	2,100	2,100	0	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL6	Maintain a financially sustainable and viable municipality	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic electricity as at 30 June 2018	Senior Manager: Finance and Corporate Services	2,100	2,100	0	R		
TL7	Maintain a financially sustainable and viable municipality	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic sanitation as at 30 June 2018	Senior Manager: Finance and Corporate Services	2,100	2,100	0	R		
TL8	Maintain a financially sustainable and viable municipality	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic refuse removal as at 30 June 2018	Senior Manager: Finance and Corporate Services	2,100	2,100	0	R		
TL9	Sustainable Infrastructure Development and Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June 2016	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100 by 30 June 2018	Municipal Manager	95%	10%	0%	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL10	Facilitate Economic Development in the Hantam Municipal Area	Create job opportunities to EPWP by 30 June 2018	Number of job opportunities created by 30 June 2018	Senior Manager: Technical and community Services	100	0	0	N/A	[D116] Senior Manager: Technical and community Services: Report submitted (July 2017) [D116] Senior Manager: Technical and community Services: Reports submitted (August 2017)	
TL11	Development and transformation of the institution to capacitate Hantam Municipality	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2017/18 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Senior Manager: Finance and Corporate Services	2	0	0	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL12	Development and transformation of the institution to capacitate Hantam Municipality	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	Senior Manager: Finance and Corporate Services	0.50%	0%	0%	N/A		
TL13	Maintain a financially sustainable and viable municipality	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2018 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	Debt coverage ratio as at 30 June 2018	Senior Manager: Finance and Corporate Services	100.3	0	0	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL14	Maintain a financially sustainable and viable municipality	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2018 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2018	Senior Manager: Finance and Corporate Services	32.60%	0%	0%	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL15	Maintain a financially sustainable and viable municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2018 {(Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)))}	Cost coverage ratio as at 30 June 2018	Senior Manager: Finance and Corporate Services	0.6	0	0	N/A		
TL16	Development and transformation of the institution to capacitate Hantam Municipality	Limit vacancy rate to 20% of funded post by 30 June 2018 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	Senior Manager: Finance and Corporate Services	20%	0%	0%	N/A		
TL17	Development and transformation of the institution to capacitate Hantam Municipality	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2018	Workplace Skills Plan submitted to LGSETA by 30 April 2018	Senior Manager: Finance and Corporate Services	1	0	0	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL18	Promote good governance and public participation	Submit the Draft Annual Report to Council by 31 January 2018	Report submitted to council by 31 January 2018	Senior Manager: Finance and Corporate Services	1	0	0	N/A		
TL19	Promote good governance and public participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2018	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2018	Municipal Manager	1	0	0	N/A		
TL20	Promote good governance and public participation	Compile the final IDP review and submit to council by 31 May 2018	Final IDP review submitted to council by 31 May 2018	Municipal Manager	1	0	0	N/A		
TL21	Facilitate Economic Development in the Hantam Municipal Area	Review the LED strategy with an implementation plan and submit to Council by 30 June 2018	LED strategy reviewed with an implementation plan and submitted to Council by 30 June 2018	Municipal Manager	1	0	0	N/A		
TL22	Sustainable Infrastructure Development and Basic Service Delivery	Compile a complete burial register for the municipal area by 30 June 2018	Burial register compiled by 30 June 2018	Senior Manager: Technical and community Services	1	0	0	N/A		
TL23	Sustainable Infrastructure Development and Basic Service Delivery	95% spent of the library operational conditional grant by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	Senior Manager: Technical and community Services	95%	0%	0%	N/A		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL24	Maintain a financially sustainable and viable municipality	Increase debt recovery rate to 85% by 30 June 2018 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	% debt recovery rate by 30 June 2018	Senior Manager: Finance and Corporate Services	85%	85%	0%	R		
TL25	Sustainable Infrastructure Development and Basic Service Delivery	Limit unaccounted for electricity to less than 10% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted for electricity by 30 June 2018	Senior Manager: Technical and community Services	10%	0%	0%	N/A		
TL26	Sustainable Infrastructure Development and Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold) / Number of Kilotres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2018	Senior Manager: Technical and community Services	15%	0%	0%	N/A		







Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL27	Sustainable Infrastructure Development and Basic Service Delivery	95% of the WSIG allocation spent to upgrade the water network in Brandvlei by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		
TL28	Sustainable Infrastructure Development and Basic Service Delivery	95% of the MIG allocation spent to upgrade the sewerage oxidation ponds in Brandvlei by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		
TL29	Sustainable Infrastructure Development and Basic Service Delivery	95% of the MIG allocation spent to pave streets in Calvinia by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL30	Sustainable Infrastructure Development and Basic Service Delivery	95% of the INEP allocation spent to upgrade electricity network by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		
TL31	Sustainable Infrastructure Development and Basic Service Delivery	95% of the WSIG allocation spent to develop boreholes for Calvinia by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		
TL32	Sustainable Infrastructure Development and Basic Service Delivery	95% of the grant allocation spent to upgrade sport facilities in all towns by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL33	Sustainable Infrastructure Development and Basic Service Delivery	95% of the RBIG allocation spent to upgrade the water network in Loeriesfontein by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	95%	5%	0%	R		
TL34	Sustainable Infrastructure Development and Basic Service Delivery	95% of the allocation spent to purchase vehicles by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Finance and Corporate Services	95%	5%	0%	R		
TL35	Sustainable Infrastructure Development and Basic Service Delivery	Compile a complete burial register for all other graveyards by 30 June 2018	Burial register compiled by 30 June 2018	Senior Manager: Technical and community Services	1	0	0	N/A		
TL36	Development and transformation of the institution to capacitate Hantam Municipality	95% of the allocation spent to purchase ICT equipment by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project)X100}	% of the budget spent by 30 June 2018	Senior Manager: Finance and Corporate Services	95%	5%	0%	R		

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Q1: July to Sep 2017				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

Summary of Results

	KPI Not Yet Measured	17
	KPI Not Met	19
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		36