

Hantam Municipality
SDBIP 2017/18: Top Layer Report - Q3

Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Mar-18								
								Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
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	Minutes of audit committee	1	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	Agenda of Council meeting	1	1	0	0	N/A						

Finance and Corporate Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Mar-18								
								Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
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	BS409 Report from the Venus financial system	4,676	4,597	4,597	0	R						
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	BS409 Report from the Venus financial system	2,641	2,430	2,430	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	BS409 Report from the Venus financial system	4,639	4,597	4,597	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	BS409 Report from the Venus financial system	4,639	4,597	4,597	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	BS409 Report from the Venus financial system	2,100	2,217	2,217	0	R						
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	BS409 Report from the Venus financial system	2,100	2,217	2,217	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	BS409 Report from the Venus financial system	2,100	2,217	2,217	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	BS409 Report from the Venus financial system	2,100	2,217	2,217	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	GS560 Report from the Venus financial system	95%	80%	60%	76%	G2				[D69] Municipal Manager: 76.3% spend at the end of March 2018 (March 2018)		
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	Appointment letter	2	2	0	0	N/A						

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								Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
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	G560 Report from Venus financial system	0.50%	0.01%	0%	0%	N/A						
TL13	Maintain a financially sustainable and viable municipality	Financial viability measured in terms of the municipality's ability to meet it's 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	Annual Financial Statements	100.30%	1%	0%	0%	N/A						
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	Annual Financial Statements	32.60%	14%	0%	0%	N/A						
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 {(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	Annual Financial Statements	0.6	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	HR stats kept	20%	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	Acknowledgement of receipt	1	1	0	0	N/A						
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	Agenda of Council meeting	1	1	1	0	R						
TL24	Maintain a financially sustainable and viable municipality	Increase debt recovery rate to 85% by 30 June 2018 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debt recovery rate by 30 June 2018	Senior Manager: Finance and Corporate Services	G560 Report from the Venus financial system	85%	320%	80%	0%	R						
TL34	Sustainable Infrastructure Development and Basic Service Delivery	Lease agreement finalised and signed by 30 June 2018	Lease agreement finalised and signed by 30 June 2018	Senior Manager: Finance and Corporate Services	Singed agreement	95	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	G560 Report from the Venus financial system	95%	95%	70%	0%	R			[D80] Senior Manager: Finance and Corporate Services: Formal Quotation was advertised in April 2018 and server will be bought within April 2018 (March 2018)	[D80] Senior Manager: Finance and Corporate Services: Formal Quotation was advertised in April 2018 and server will be bought within April 2018 (March 2018)		

Technical and Community Services

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Mar-18								
								Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
TL10	Facilitate Economic Development in the Hantam Municipal Area	Create job opportunities ito EPWP by 30 June 2018	Number of job opportunities created by 30 June 2018	Senior Manager: Technical and community Services	Appointment letters/contracts	100	100	0	0	N/A						

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Mar-18			Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
								Target	Actual	R						
TL22	Sustainable Infrastructure Development and Basic Service Delivery	Compile a complete burial register for Loeriesfontein and Nieuwoudtville by 30 June 2018	Burial register compiled for Loeriesfontein and Nieuwoudtville by 30 June 2018	Senior Manager: Technical and community Services	Signed-off register	1	1	0	0	N/A				[D117] Senior Manager: Technical and community Services: In proses om sesifikasies op te stel vir adverteerling. (February 2018) [D117] Senior Manager: Technical and community Services: SCM Advert closed on Friday 20 April 2018 (March 2018)	[D117] Senior Manager: Technical and community Services: Appointment of contractor by 11 May 2018 (March 2018)	[D117] Senior Manager: Technical and community Services: Geens. (February 2018) [D117] Senior Manager: Technical and community Services: Appointment letter (March 2018)
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	G560 Report from Venus financial system	95%	95%	60%	92%	B				[D118] Senior Manager: Technical and community Services: Begroting ontvang vanaf Provinsie in Des 2018. (January 2018) [D118] Senior Manager: Technical and community Services: Report submitted (March 2018)	[D118] Senior Manager: Technical and community Services: SCM Proesse moet gevolg word (January 2018)	[D118] Senior Manager: Technical and community Services: Strategiese sessie voorlegging oor biblioteke - Feb Workshop 2018 (003).ppt (January 2018) [D118] Senior Manager: Technical and community Services: Report submitted - Expenditure Library.pdf (March 2018)
TL25	Sustainable Infrastructure Development and Basic Service Delivery	Limit unaccounted for electricity to less than 13% 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	Annual Financial Statements	10%	13%	0%	0%	N/A				[D119] Senior Manager: Technical and community Services: Om elketransiteit meters in Nieuwoudtville te audit en vervang. (January 2018)	[D119] Senior Manager: Technical and community Services: Begroot vir aksie. (January 2018)	[D119] Senior Manager: Technical and community Services: Strategiese sessie Feb 2018 - Feb Workshop 2018 (003).ppt (January 2018)
TL26	Sustainable Infrastructure Development and Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2018	Senior Manager: Technical and community Services	Annual Financial Statements	15%	15%	0%	0%	N/A				[D120] Senior Manager: Technical and community Services: Audit alle watermeters in alle dorpe in samewerking met Tegnieese beampetevan WISA (January 2018)	[D120] Senior Manager: Technical and community Services: Aksieplan na Audit Maart 2018 (January 2018)	[D120] Senior Manager: Technical and community Services: Bewyse van uitgawes (January 2018)
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) x 100}	% of the budget spent by 30 June 2018	Senior Manager: Technical and community Services	G560 Report from the Venus financial system	95%	95%	70%	73%	G2				[D121] Senior Manager: Technical and community Services: Kommunikeer met DWS om met projekte kan voortgaan en goedkeuring te kry. (January 2018) [D121] Senior Manager: Technical and community Services: Herstel waterlekkasies op hooflyn na Brandvlei (February 2018) [D121] Senior Manager: Technical and community Services: Project is basically completed. (March 2018)	[D121] Senior Manager: Technical and community Services: Vergader met BVI EN Geoss (January 2018)	[D121] Senior Manager: Technical and community Services: E-Pos Jan Report - RE BRANDVLEI EN CALVINIA WSIG PROJEKTE 201718 NAVRAAG.msg - WSIG_Monthly Template for Brandvlei BWS - Jan 2018.pdf (January 2018) [D121] Senior Manager: Technical and community Services: Maanverslag - WSIG_Monthly Template for Brandvlei BWS - Feb 2018.pdf (February 2018) [D121] Senior Manager: Technical and community Services: Progress report attached. - Brandvlei WSIG Project Template Mar 2018 - signed.pdf - Hantam Municipality WSIG Monthly Report for Brandvlei BWS - Mar 2018.pdf (March 2018)

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								Target	Actual	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	GS560 Report from the Venus financial system	95%	95%	70%	100%	G2				[D122] Senior Manager: Technical and community Services: WWTW Completed (January 2018) [D122] Senior Manager: Technical and community Services: Project completed (February 2018) [D122] Senior Manager: Technical and community Services: Project is completed and MIG allocation for 2017-18 spent in full. (March 2018)	[D122] Senior Manager: Technical and community Services: Finale vergadering was gehou 6 Feb 2018 (January 2018)	[D122] Senior Manager: Technical and community Services: Bewys van uitnodiging van vergadering. - 32478 - Brandvlei WWTW Completion Commissioning Inspection.msg (January 2018) [D122] Senior Manager: Technical and community Services: Completion certificate (February 2018) [D122] Senior Manager: Technical and community Services: proof of Payments attached for the Brandvlei WWTW. - POPs Brandvlei.pdf (March 2018)
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	GS560 Report from the Venus financial system	95%	95%	70%	100%	G2				[D123] Senior Manager: Technical and community Services: Project Completed (February 2018) [D123] Senior Manager: Technical and community Services: Project completed. (March 2018)		[D123] Senior Manager: Technical and community Services: Completion Certificate (February 2018) [D123] Senior Manager: Technical and community Services: Completion certificate attached. - Calvinia Upgrading of Roads - Completion.pdf (March 2018)
TL30	Sustainable Infrastructure Development and Basic Service Delivery	95% of the INEP allocation spent to increase electricity maximum demand in Loeriesfontein, Calvinia and Nieuwoudville 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	GS560 Report from the Venus financial system	95%	95%	70%	100%	G2				[D124] Senior Manager: Technical and community Services: Betaal Eskom vir opgradeering (January 2018) [D124] Senior Manager: Technical and community Services: Project Completed (February 2018) [D124] Senior Manager: Technical and community Services: Paid Eskom for Max demand increase (March 2018)	[D124] Senior Manager: Technical and community Services: Geen (January 2018) [D124] Senior Manager: Technical and community Services: Non (March 2018)	[D124] Senior Manager: Technical and community Services: Proof of payment - doc02131120180205093226.pdf - doc02131120180205093226.pdf (January 2018) [D124] Senior Manager: Technical and community Services: Report proof Jan 2018 (February 2018) [D124] Senior Manager: Technical and community Services: Proof of payment - ESKOM.pdf (March 2018)
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	GS560 Report from the Venus financial system	95%	95%	70%	74%	G2				[D125] Senior Manager: Technical and community Services: Pomptoets Boorgate Calvinia - Voltooi Boor 4 gate 2 voltooi 3 Loggers installer voltooi Uitstaande boor van gate (January 2018) [D125] Senior Manager: Technical and community Services: Geoloog pen nog boorgate. bOORWERK IN mAART 2018 (February 2018) [D125] Senior Manager: Technical and community Services: Project is practically completed. (March 2018)	[D125] Senior Manager: Technical and community Services: Kommuniqueer met DWS uitstaande gate te boor. Maart 2018 (January 2018)	[D125] Senior Manager: Technical and community Services: e-pos kommunikasie Jan Report - RE BRANDVLEI EN CALVINIA WSIG PROJEKTE 201718 NAVRAAG.msg - WSIG_Monthly Template for Calvinia BWS - Jan 2018.pdf (January 2018) [D125] Senior Manager: Technical and community Services: Maandverslag - WSIG_Monthly Template for Calvinia BWS - Feb 2018.pdf (February 2018) [D125] Senior Manager: Technical and community Services: Progress report attached. - Calvinia WSIG Project Template Mar 2018 - signed.pdf - Prj#32592 Calvinia BWS Project - WSIG MONTHLY REPORTING TEMPLATE 1 1.xlsx (March 2018)

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Mar-18			Performance Comment	Corrective Measures	Proof of Evidence	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
								Target	Actual	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	GS560 Report from the Venus financial system	95%	95%	70%	7%	R				[D126] Senior Manager: Technical and community Services: Opgradeer van tennisbane en netball bane Calvinia Loeriesfontein , Nieuwoudtville en Brandvlei. Tenders sluit 9 Feb 2018 Aanstelling van kontrakteur. (January 2018) [D126] Senior Manager: Technical and community Services: Kontrakteur is aangestel. (February 2018) [D126] Senior Manager: Technical and community Services: Project only started in March. (March 2018)	[D126] Senior Manager: Technical and community Services: Geen (January 2018) [D126] Senior Manager: Technical and community Services: The expenditure on this project will increase in the next two months seeing that it will be completed end of June 2018. (March 2018)	[D126] Senior Manager: Technical and community Services: Notules van Evalueering en Aanstelling komitees. Site Handover meeting (February 2018) [D126] Senior Manager: Technical and community Services: Progress report for March attached. - 32702.04 - Progress - REP001.pdf (March 2018)
TL33	Sustainable Infrastructure Development and Basic Service Delivery	95% of the RBIG allocation spent to upgrade the bulk water supply 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	GS560 Report from the Venus financial system	95%	95%	70%	70%	G				[D127] Senior Manager: Technical and community Services: Konstruksie van Loeriesfontein BWS. (January 2018) [D127] Senior Manager: Technical and community Services: Betaal kontrakteur sodra grant ontvang is 8 Maart 2018 (February 2018) [D127] Senior Manager: Technical and community Services: Construction is nearly completed. (March 2018)	[D127] Senior Manager: Technical and community Services: Geen (January 2018) [D127] Senior Manager: Technical and community Services: Proof of monthly site meeting minutes (March 2018)	[D127] Senior Manager: Technical and community Services: Proof of payments to be reported in Maart 2018 (February 2018) [D127] Senior Manager: Technical and community Services: Minutes - Maart Minutes Loeriesfontein BWS.pdf (March 2018)

Summary of Results

KPI Not Yet Measured	KPIs with no targets or actuals in the selected ;	14
KPI Not Met	0% <= Actual/Target <= 74.999%	12
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	1
KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs		34

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