



HANTAM MUNICIPALITY

SECTION 52(D)

QUARTER 4

TOP LAYER SDBIP 2019/20

(JULY 2019 – JUNE 2020)

Municipal Finance Management Act:

Section 52(d)- Submission to the Mayor

The **Fourth Quarter Top Layer SDBIP 2019/20**, indicating the implementation of the budget and the strategic objectives of Council, is herewith submitted in terms of Section 52(d) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulations.

Print Name: Jan I. Swartz

Municipal Manager of Hantam Municipality

Signature: 

Date: 22.07.2020

NOTIFICATION

The **Fourth Quarter Top Layer SDBIP 2019/20** of Hantam Municipality is herewith noted in terms of Section 52(d) of the Municipal Finance Management Act (MFMA).

Print Name: R. N. Swartz

Mayor of Hantam Municipality

Signature: 

Date: 22.07.2020

Hantam Municipality
Quarter 4 Top Layer SDBIP 2019/20 Report : June 2019 till July 2020

Municipal Manager

Ref	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending September 2019						Quarter ending December 2019						Quarter ending March 2020						Quarter ending June 2020						Overall Performance for 2019/20 (July 2019 till June 2020)				
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R						
TL1	Good governance and public participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2020	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D21] Municipal Manager: RBAP submitted to Audit Committee meeting of 30 June 2020. (June 2020)			1	1	G
TL2	Good governance and public participation	Compile the final IDP review and submit to council by 31 May 2020	Final IDP review submitted to council by 31 May 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D22] Municipal Manager: Final IDP 2020/21 Review 3 was approved by Council on 28 May 2020. (May 2020)			1	1	G
TL3	Good governance and public participation	Compile the draft IDP review for 2020/21 and submit to council by 31 March 2020	Draft IDP review for 2019/20 submitted to council by 31 March 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			1	1	G	[D23] Municipal Manager: Draft IDP 2020/21 Review 3 submitted to Council on 26 March 2020 (March 2020)			0	0	N/A			0	0	N/A			1	1	G
TL4	Good governance and public participation	Compile the draft Annual Report for 2018/19 and submit to council by 31 January 2020	Draft Annual Report for 2018/19 submitted to council by 31 January 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	1	B	[D24] Municipal Manager: Draft Annual Report 2018/19 submitted to Council meeting dated 28 November 2019. (November 2019)			1	0	R	[D24] Municipal Manager: Draft Annual Report 2018/19 was submitted to Council on 28 November 2019. (January 2020)	[D24] Municipal Manager: Report already tabled to Council. Final AR 2018/19 to be approved at Council meeting of February 2020. (January 2020)	0	0	N/A			0	0	N/A			1	1	G
TL5	Good governance and public participation	Compile the final Annual Report for 2018/19 and submit to council by 31 March 2020	Final Annual Report for 2018/19 submitted to council by 31 March 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			1	1	G	[D25] Municipal Manager: Final Annual Report submitted to Council on 20 February 2020 (February 2020)			0	0	N/A			0	0	N/A			1	1	G
TL6	Good governance and public participation	Submit the oversight report for 2018/19 on the Annual Report to council by 31 March 2020	Oversight Report for 2018/19 submitted to council by 31 March 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			1	1	G	[D26] Municipal Manager: Oversight Report compiled by MPAC on 18 February 2020 and submitted to Council on 20 February 2020. (February 2020)			0	0	N/A			0	0	N/A			1	1	G
TL7	Good governance and public participation	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2020	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D27] Municipal Manager: Internal Audit Charter and Audit Committee Charter reviewed and submitted to Council meeting on 26 June 2020. (June 2020)			1	1	G
TL8	Economic Development	Create job opportunities to EPWP by 30 June 2020	Number of job opportunities created by 30 June 2020	Whole Municipal Area: All	150	150	0	0	N/A			0	0	N/A			0	0	N/A			0	0	N/A			150	834	B	[D28] Municipal Manager: 834 EPWP job opportunities created during 2019/20. (June 2020)			150	834	B

Finance and Corporate Services

Ref	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending September 2019						Quarter ending December 2019						Quarter ending March 2020						Quarter ending June 2020						Overall Performance		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R				
TL9	Infrastructure Development and Basic Service Delivery	Number of residential properties that are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	Whole Municipal Area: All	4 614	4 614	4 597	4 653	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (September 2019)		4 597	4 656	G2	[D74] Senior Manager: Finance and Corporate Services: Increase due to new applications. (December 2019)		4 614	4 662	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (March 2020)		4 614	4 679	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (June 2020)			4 614	4 679	G2			
TL10	Infrastructure Development and Basic Service Delivery	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2020 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2020 (Excluding Eskom areas)	Whole Municipal Area: All	2 430	2 430	2 430	2 466	G2	[D75] Senior Manager: Finance and Corporate Services: New applications received (September 2019)		2 430	2 471	G2	[D75] Senior Manager: Finance and Corporate Services: Increase due to new applications received. (December 2019)		2 430	2 479	G2	[D75] Senior Manager: Finance and Corporate Services: new applications received. new applications received. (June 2020)		2 430	2 479	G2	[D75] Senior Manager: Finance and Corporate Services: New applications received. (June 2020)			2 430	2 479	G2			
TL11	Infrastructure Development and Basic Service Delivery	Number of 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 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	Whole Municipal Area: All	4 614	4 614	4 597	4 653	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (September 2019)		4 597	4 656	G2	[D76] Senior Manager: Finance and Corporate Services: Increase due to new applications. (December 2019)		4 614	4 662	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (March 2020)		4 614	4 679	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (June 2020)			4 614	4 679	G2			
TL12	Infrastructure Development and Basic Service Delivery	Number of residential properties which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	Whole Municipal Area: All	4 614	4 614	4 597	4 653	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (September 2019)		4 597	4 656	G2	[D77] Senior Manager: Finance and Corporate Services: Total number of households as at December 2019 was 4656 (Formal = 4375; Informal = 281) (December 2019)		4 614	4 662	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (March 2020)		4 614	4 679	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (June 2020)			4 614	4 679	G2			
TL13	Infrastructure Development and Basic Service Delivery	Provide free basic water to indigent households earning less than R4740 as at 30 June 2019	Number of households receiving free basic water as at 30 June 2019	Whole Municipal Area: All	2 618	2 618	2 217	3 135	G2	[D78] Senior Manager: Finance and Corporate Services: New indigents registered (September 2019)		2 217	3 167	G2	[D78] Senior Manager: Finance and Corporate Services: Increase in total number of indigence due to new applications (December 2019)		2 618	3 166	G2	[D78] Senior Manager: Finance and Corporate Services: Decrease in total number of indigence due to change in financial status of one household who does not qualified in terms of criteria (March 2020)		2 618	3 186	G2	[D78] Senior Manager: Finance and Corporate Services: New indigents registered (June 2020)			2 618	3 186	G2			
TL14	Infrastructure Development and Basic Service Delivery	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic electricity as at 30 June 2020	Whole Municipal Area: All	2 365	2 365	2 217	2 851	G2	[D79] Senior Manager: Finance and Corporate Services: New indigents registered (September 2019)		2 217	2 886	G2	[D79] Senior Manager: Finance and Corporate Services: Increase in total number of indigence due to new applications received (December 2019)		2 365	2 885	G2	[D79] Senior Manager: Finance and Corporate Services: Decrease in total number of indigence due to change in financial status of household who does not qualified in terms of criteria (March 2020)		2 365	2 890	G2	[D79] Senior Manager: Finance and Corporate Services: New applications received (June 2020)			2 365	2 890	G2			

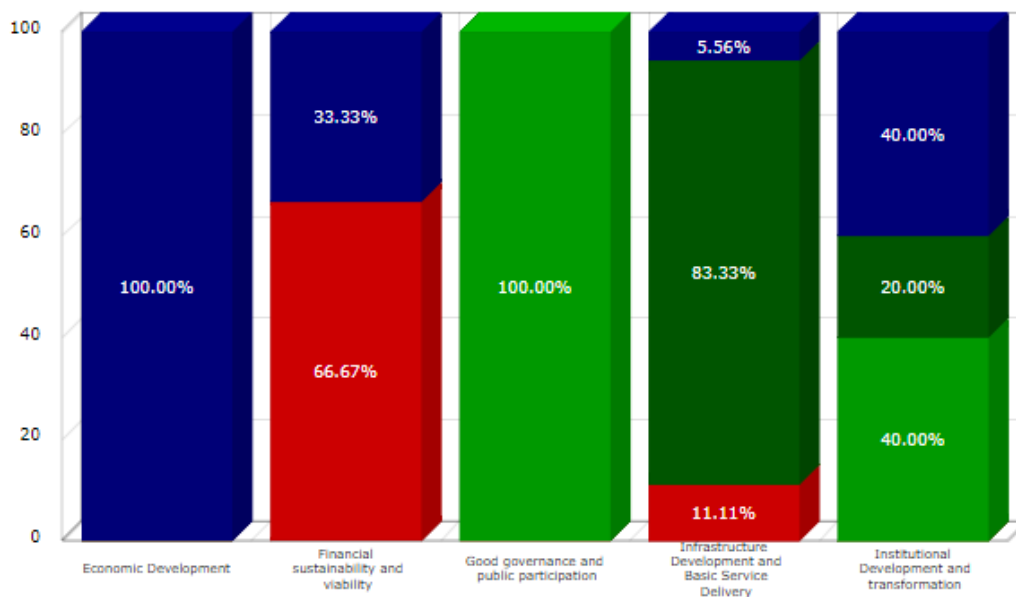
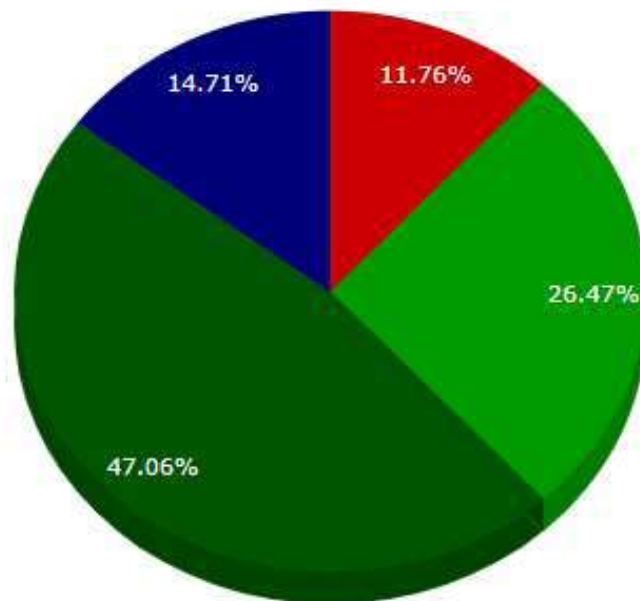
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							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R			
TL15	Infrastructure Development and Basic Service Delivery	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic sanitation as at 30 June 2020	Whole Municipal Area: All	2 618	2 618	2 217	3 135	G2	[D80] Senior Manager: Finance and Corporate Services: New indigents registered (September 2019)		2 217	3 167	G2	[D80] Senior Manager: Finance and Corporate Services: Increase in total number of indigence due to new applications received (December 2019)		2 618	3 166	G2	[D80] Senior Manager: Finance and Corporate Services: Decrease in total number of indigence due to change in financial status of one household who does not qualified in terms of criteria (March 2020)		2 618	3 186	G2	[D80] Senior Manager: Finance and Corporate Services: New applications received (June 2020)		2 618	3 186	G2	2 618	3 186	G2
TL16	Infrastructure Development and Basic Service Delivery	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic refuse removal as at 30 June 2020	Whole Municipal Area: All	2 618	2 618	2 217	3 135	G2	[D81] Senior Manager: Finance and Corporate Services: New indigents registered (September 2019)		2 217	3 167	G2	[D81] Senior Manager: Finance and Corporate Services: Increase in total number of indigence due to new applications received (December 2019)		2 618	3 166	G2	[D81] Senior Manager: Finance and Corporate Services: Decrease in total number of indigence due to change in financial status of one household who does not qualified in terms of criteria (March 2020)		2 618	3 186	G2	[D81] Senior Manager: Finance and Corporate Services: New applications received (June 2020)		2 618	3 186	G2	2 618	3 186	G2
TL17	Infrastructure Development and Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 (Actual amount spent on capital projects /Total amount budgeted for capital projects)x100	(Actual amount spent on capital projects /Total amount budgeted for capital projects)x100 by 30 June 2020	Whole Municipal Area: All	90.00%	90.00%	0.00%	0.00%	N/A			30.00%	42.45%	G2	[D82] Municipal Manager: Total spent of the municipal capital budget as at 31 December 2019 was R22 670 994. (December 2019)		60.00%	57.70%	O	[D82] Municipal Manager: R51 869 625.96 was spent as at end of March 2020. (March 2020)	[D82] Municipal Manager: Target was not fully met due to COVID 19 lockdown restrictions which resulted in limited operations. Envisage to spent full budgeted amount by the end of the financial year. (March 2020)	90.00%	99.00%	G2	[D82] Municipal Manager: Please find attach gs560 (June 2020)		90.00%	99.00%	G2	90.00%	99.00%	G2
TL18	Institutional Development and transformation	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2019/20 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Whole Municipal Area: All	66.00%	66.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			66.00%	66.00%	G	[D83] Senior Manager: Finance and Corporate Services: All three senior managers positions already filled since November 2017 (June 2020)		66.00%	66.00%	G	66.00%	66.00%	G
TL19	Institutional Development and transformation	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	(Total expenditure on training/total personnel budget)/100	Whole Municipal Area: All	0.01%	0.01%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.01%	2.00%	B	[D84] Senior Manager: Finance and Corporate Services: Training was 925 395 for the year Personnel Budget - R40 229 549 therefore 2% (June 2020)		0.01%	2.00%	B	0.01%	2.00%	B
TL20	Financial sustainability and viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2020 (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 as at 30 June 2020	Whole Municipal Area: All	1.00%	1.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			1.00%	0.00%	B	[D85] Senior Manager: Finance and Corporate Services: The ratio will be 0% as Hantam does not have any debt as at 30 June 2020 (June 2020)	[D85] Senior Manager: Finance and Corporate Services: No Debt as at 30 June 2020 (June 2020)	1.00%	0.00%	B	1.00%	0.00%	B
TL21	Financial sustainability and viability	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 2020 (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 2020	Whole Municipal Area: All	14.00%	14.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			14.00%	32.00%	R	[D86] Senior Manager: Finance and Corporate Services: NET debtors = 15 222 846 Revenue from Services = 47 980 532 (June 2020)	[D86] Senior Manager: Finance and Corporate Services: Stringer debt collecting measures are put in place to make sure all debtors are collected. (June 2020)	14.00%	32.00%	R	14.00%	32.00%	R
TL22	Financial sustainability and viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 (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 2020	Whole Municipal Area: All	0.60	0.60	0	0	N/A			0	0	N/A			0	0	N/A			0.60	0.02	R	[D87] Senior Manager: Finance and Corporate Services: Please find attach the Calculation for Cost coverage (June 2020)	[D87] Senior Manager: Finance and Corporate Services: We do however try to cover all cost by saving measures that are implemented. We did however pay all recurring creditors by year end. Payment plan are also in place for AG. (June 2020)	0.60	0.02	R	0.60	0.02	R
TL23	Institutional Development and transformation	Limit vacancy rate to 20% of funded post by 30 June 2020 ((Number of funded posts vacant divided by budgeted funded posts)x100)	(Number of funded posts vacant divided by budgeted funded posts)x100	Whole Municipal Area: All	20.00%	20.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A			20.00%	5.00%	B	[D88] Senior Manager: Finance and Corporate Services: 7 funded vacancies with a employee total of 145 (June 2020)		20.00%	5.00%	B	20.00%	5.00%	B
TL24	Institutional Development and transformation	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2020	Workplace Skills Plan submitted to LGSETA by 30 April 2020	Whole Municipal Area: All	1	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D89] Senior Manager: Finance and Corporate Services: Workplace skills plan has been submitted on 28 May 2020 (April 2020)		1	1	G	1	1	G

HANTAM MUNICIPALITY: TOP LAYER SDBIP PERFORMANCE

JULY 2019 TILL JUNE 2020

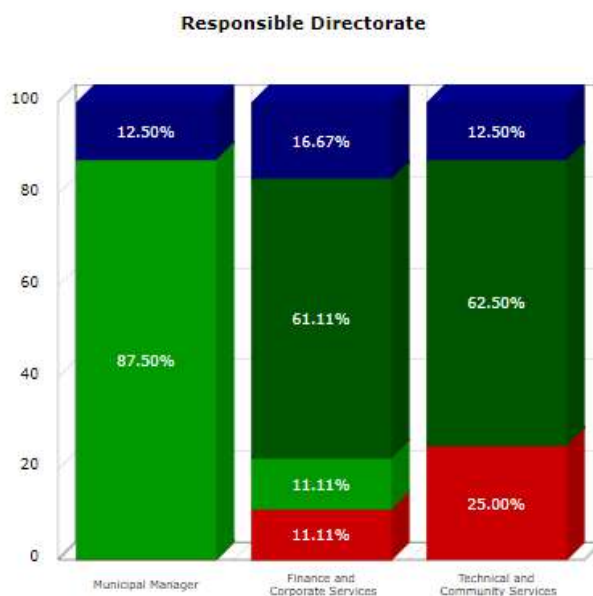
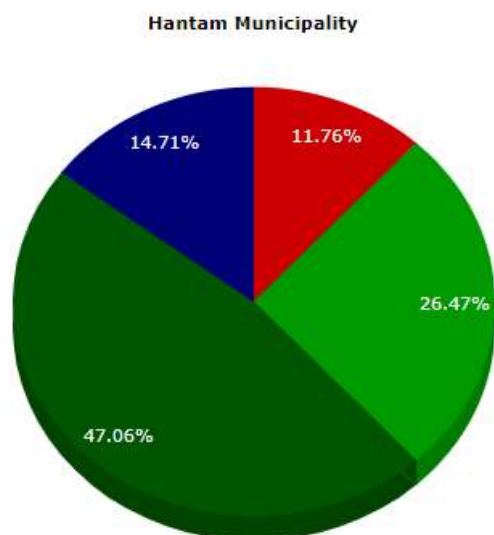
Quarter 4 Top Layer SDBIP 2019/20 Graphs

A) PER STRATEGIC OBJECTIVE



	Hantam Municipality	Strategic Objective								
		Economic Development	Economic Development	Financial sustainability and viability	Financial sustainability and viability	Good governance and public participation	Good governance and public participation	Infrastructure Development and Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Institutional Development and transformation
Not Yet Applicable	-	-	-	-	-	-	-	-	-	-
Not Met	4 (11.76%)	-	-	2 (66.67%)	-	-	-	2 (11.11%)	-	-
Almost Met	-	-	-	-	-	-	-	-	-	-
Met	9 (26.47%)	-	-	-	-	7 (100.00%)	-	-	-	2 (40.00%)
Well Met	16 (47.06%)	-	-	-	-	-	-	15 (83.33%)	-	1 (20.00%)
Extremely Well Met	5 (14.71%)	1 (100.00%)	-	1 (33.33%)	-	-	-	1 (5.56%)	-	2 (40.00%)
Total:	34	1	-	3	-	7	-	18	-	5
	100%	2.94%	-	8.82%	-	20.59%	-	52.94%	-	14.71%

B) PER DIRECTORATE



	Hantam Municipality	Responsible Directorate					
		Municipal Manager	Municipal Manager	Finance and Corporate Services	Finance and Corporate Services	Technical and Community Services	Technical and Community Services
Not Yet Applicable	-	-	-	-	-	-	-
Not Met	4 (11.76%)	-	-	2 (11.11%)	-	2 (25.00%)	-
Almost Met	-	-	-	-	-	-	-
Met	9 (26.47%)	7 (87.50%)	-	2 (11.11%)	-	-	-
Well Met	16 (47.06%)	-	-	11 (61.11%)	-	5 (62.50%)	-
Extremely Well Met	5 (14.71%)	1 (12.50%)	-	3 (16.67%)	-	1 (12.50%)	-
Total:	34	8	-	18	-	8	-
	100%	23.53%	-	52.94%	-	23.53%	-