



HANTAM MUNICIPALITY

SECTION 52(D)

QUARTER 1

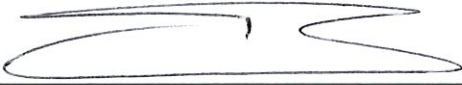
**TOP LAYER SDBIP 2020/21
(JULY 2020 – SEPTEMBER 2020)**

Municipal Finance Management Act: Section 52(d)– Submission to the Mayor

The **First Quarter Top Layer SDBIP 2020/21**, 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: J.I. SWARTZ

Municipal Manager of Hantam Municipality

Signature: 

Date: 26.10.2020

NOTIFICATION

The **First Quarter Top Layer SDBIP 2020/21** 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: 26.10.2020

Hantam Municipality

Quarter 1: Top Layer SDBIP 2020/21 Report (July 2020 till September 2020)

Economic Development

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020			
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL8	Municipal Manager	Create job opportunities to EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	All	150	0	0	N/A			0	0	N/A

Financial sustainability and viability

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020			
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL20	Senior Manager: Finance and Corporate Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2021 (Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total	% Debt coverage as at 30 June 2021	All	1.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL21	Senior Manager: Finance and Corporate Services	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 2021 (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 2021	All	14.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL22	Senior Manager: Finance and Corporate Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 (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 2021	All	0.60	0	0	N/A			0	0	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020		
						Target	Actual	R	Departmental KPI: Performance Comment		Departmental KPI: Corrective Measures	Target
Good governance and public participation												
Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020		
TL1	Municipal Manager	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2021	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2021	All	1	0	0	N/A		0	0	N/A
TL2	Municipal Manager	Compile the final IDP review and submit to council by 31 May 2021	Final IDP review submitted to council by 31 May 2021	All	1	0	0	N/A		0	0	N/A
TL3	Municipal Manager	Compile the draft IDP review for 2021/22 and submit to council by 31 March 2021	Draft IDP review for 2021/22 submitted to council by 31 March 2021	All	1	0	0	N/A		0	0	N/A
TL4	Municipal Manager	Compile the draft Annual Report for 2019/20 and submit to council by 31 January 2021	Draft Annual Report for 2019/20 submitted to council by 31 January 2021	All	1	0	0	N/A		0	0	N/A
TL5	Municipal Manager	Compile the final Annual Report for 2019/20 and submit to council by 31 March 2021	Final Annual Report for 2019/20 submitted to council by 31 March 2021	All	1	0	0	N/A		0	0	N/A
TL6	Municipal Manager	Submit the oversight report for 2019/20 on the Annual Report to council by 31 March 2021	Oversight Report for 2019/20 submitted to council by 31 March 2021	All	1	0	0	N/A		0	0	N/A
TL7	Municipal Manager	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2021	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2021	All	1	0	0	N/A		0	0	N/A

Infrastructure Development and Basic Service Delivery

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020		
						Target	Actual	R	Departmental KPI: Performance Comment		Departmental KPI: Corrective Measures	Target
TL9	Senior Manager: Finance and Corporate Services	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 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	All	4,614	4,614	4,686	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (September 2020)	4,614	4,686	G2

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020						Overall Performance for Quarter ending September 2020	
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL10	Senior Manager: Finance and Corporate Services	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2021. (Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2021. (Excluding Eskom areas)	All	2,430	2,430	2,487	G2	[D75] Senior Manager: Finance and Corporate Services: New application received (September 2020)		2,430	2,487	G2
TL11	Senior Manager: Finance and Corporate Services	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 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	4,614	4,614	4,686	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (September 2020)		4,614	4,686	G2
TL12	Senior Manager: Finance and Corporate Services	Number of residential properties which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	4,614	4,614	4,686	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (September 2020)		4,614	4,686	G2
TL13	Senior Manager: Finance and Corporate Services	Provide free basic water to indigent households earning less than R5030 as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	2,618	2,618	3,216	G2	[D78] Senior Manager: Finance and Corporate Services: New Indigents registered (September 2020)		2,618	3,216	G2
TL14	Senior Manager: Finance and Corporate Services	Provide free basic electricity to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	2,365	2,365	2,487	G2	[D79] Senior Manager: Finance and Corporate Services: New Indigents registered (September 2020)		2,365	2,487	G2
TL15	Senior Manager: Finance and Corporate Services	Provide free basic sanitation to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic sanitation as at 30 June 2021	All	2,618	2,618	3,216	G2	[D80] Senior Manager: Finance and Corporate Services: New Indigents registered (September 2020)		2,618	3,216	G2
TL16	Senior Manager: Finance and Corporate Services	Provide free basic refuse removal to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic refuse removal as at 30 June 2021	All	2,618	2,618	3,216	G2	[D81] Municipal Manager: New Indigents registered (September 2020)		2,618	3,216	G2
TL17	Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021. (Actual amount spent on capital projects / Total amount budgeted for capital projects) x 100	{Actual amount spent on capital projects / Total amount budgeted for capital projects} x 100	All	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL26	Senior Manager: Technical and Community Services	95% spent of the library operational conditional grant by 30 June 2021. {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2021. {(Actual expenditure divided by the total grant received) x 100}	All	95.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020					Overall Performance for Quarter ending September 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL27	Senior Manager: Technical and Community Services	Limit unaccounted for electricity to less than 15% by 30 June 2021 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100}	% unaccounted for electricity by 30 June 2021	All	15.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL28	Senior Manager: Technical and Community Services	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified } x 100}	% unaccounted for water by 30 June 2021	All	15.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL29	Senior Manager: Technical and Community Services	90% spent of the budget for the water network and electrification of Romanskolk in Brandvlei in terms of the grant allocation received by 30 June 2021{(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June 2021	3	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL30	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	1,2	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL31	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	1,2	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020			
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL32	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade roads & stormwater in Calvinia in terms of the grant allocation received by 30 June 2021 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2021.	1;2	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL33	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade ringman units in Nieuwoudtville in terms of the grant allocation received by 30 June 2021 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2021.	4	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL34	Senior Manager: Technical and Community Services	Procurement of 600 chairs for community halls	600 chairs procured for community halls by 30 June 2021	3;4	600	0	0	N/A			0	0	N/A

Institutional Development and transformation

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Quarter ending September 2020				Overall Performance for Quarter ending September 2020			
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL18	Senior Manager: Finance and Corporate Services	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2020/21 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	All	66.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL19	Senior Manager: Finance and Corporate Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 (((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	0.01%	0.00%	0.00%	N/A			0.00%	0.00%	N/A

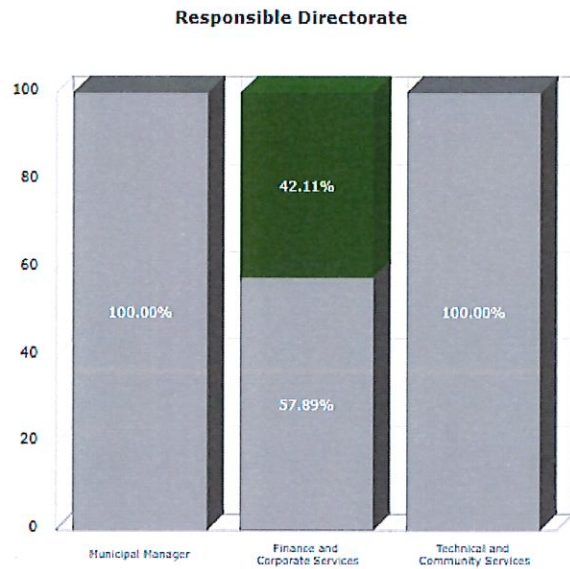
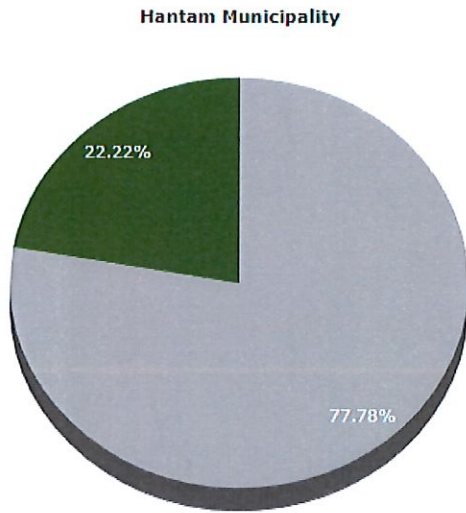
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						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Target	Actual
TL23	Senior Manager: Finance and Corporate Services	Limit vacancy rate to 20% of funded post by 30 June 2021 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	20.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A		
TL24	Senior Manager: Finance and Corporate Services	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2021	Workplace Skills Plan submitted to LGSETA by 30 April 2021	All	1	0	0	N/A			0	0	N/A		
TL25	Senior Manager: Finance and Corporate Services	90% of the ICT capital budget spent by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2021	All	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A		
TL35	Senior Manager: Finance and Corporate Services	90% of the budget spent to upgrade IT and Telephone network by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	All	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A		
TL36	Senior Manager: Finance and Corporate Services	90% spent of the budget to purchase laptops by 30 June 2021	Percentage of budget spent by 30 June 2021	All	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A		

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	28
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		36

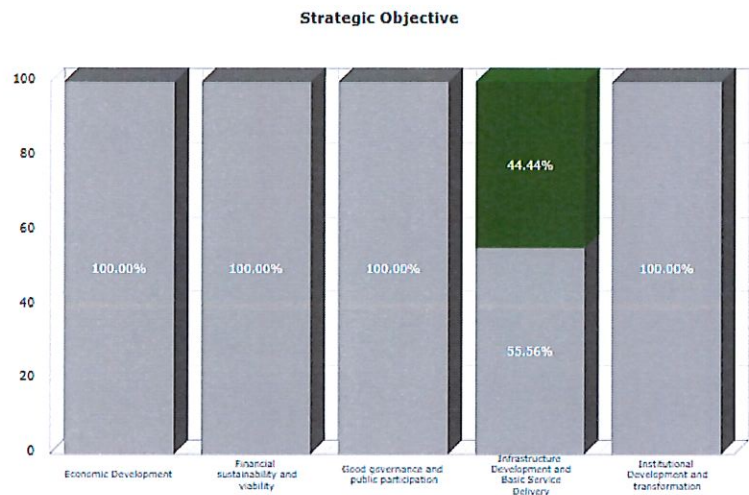
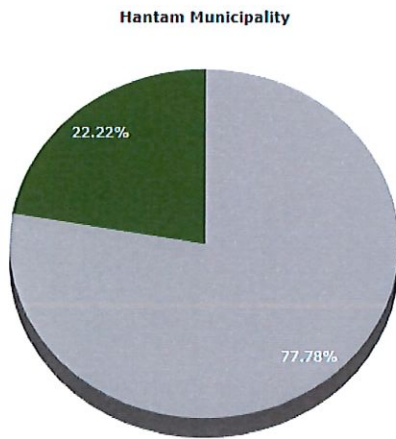
HANTAM MUNICIPALITY

Quarter 1: Top Layer Graph Performance per Directorate



	Hantam Municipality	Responsible Directorate		
		Municipal Manager	Finance and Corporate Services	Technical and Community Services
Not Yet Applicable	28 (77.78%)	8 (100.00%)	11 (57.89%)	9 (100.00%)
Not Met	-	-	-	-
Almost Met	-	-	-	-
Met	-	-	-	-
Well Met	8 (22.22%)	-	8 (42.11%)	-
Extremely Well Met	-	-	-	-
Total:	36	8	19	9
	100%	22.22%	52.78%	25.00%

Quarter 1: Top Layer Graph Performance per Strategic Objective



	Hantam Municipality	Strategic Objective					
		Economic Development	Financial sustainability and viability	Good governance and public participation	Infrastructure Development and Basic Service Delivery	Institutional Development and transformation	Unspecified
Not Yet Applicable	28 (77.78%)	1 (100.00%)	3 (100.00%)	7 (100.00%)	10 (55.56%)	7 (100.00%)	-
Not Met	-	-	-	-	-	-	-
Almost Met	-	-	-	-	-	-	-
Met	-	-	-	-	-	-	-
Well Met	8 (22.22%)	-	-	-	8 (44.44%)	-	-
Extremely Well Met	-	-	-	-	-	-	-
Total:	36	1	3	7	18	7	-
	100%	2.78%	8.33%	19.44%	50.00%	19.44%	-