

Hantam Municipality

2020/21: Top Layer KPI Report: Q3: July 2020 to March 2021

Int ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Ward	Annual Target (As revised)	Quarter ending September 2020			Quarter ending December 2020					Quarter ending March 2021					Overall Performance for Q1-Q3		
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			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	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			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	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			1	1	G			1	1	G
TL4	Municipal Manager	Compile the draft Annual Report for 2019/20 and submit to council by 31 March 2021	Draft Annual Report for 2019/20 submitted to council by 31 March 2021	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			1	1	G			1	1	G
TL5	Municipal Manager	Compile the final Annual Report for 2019/20 and submit to council by 31 May 2021	Final Annual Report for 2019/20 submitted to council by 31 May 2021	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			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 May 2021	Oversight Report for 2019/20 submitted to council by 31 May 2021	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			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	Good governance and public participation	All	1	0	0	N/A	0	0	N/A			0	0	N/A			0	0	N/A
TL8	Municipal Manager	Create job opportunities to EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	Economic Development	All	150	0	0	N/A	0	0	N/A			0	0	N/A			0	0	N/A

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	Finance and Corporate Services	Number of 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 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	Infrastructure Development and Basic Service Delivery	All	4 724	4 614	4 686	G2	4 614	4 724	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (December 2020)		4 724	4 726	G2	[D74] Senior Manager: Finance and Corporate Services: New applications received (March 2021)		4 724	4 726	G2
TL10	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)	Infrastructure Development and Basic Service Delivery	All	2 648	2 430	2 487	G2	2 430	2 648	G2	[D75] Senior Manager: Finance and Corporate Services: New applications received (December 2020)		2 648	2 656	G2	[D75] Senior Manager: Finance and Corporate Services: New applications received (March 2021)		2 648	2 656	G2
TL11	Finance and Corporate Services	Number of residential properties connected to the municipal waste water sanitation/sewage 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	Infrastructure Development and Basic Service Delivery	All	4 724	4 614	4 686	G2	4 614	4 724	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (December 2020)		4 724	4 726	G2	[D76] Senior Manager: Finance and Corporate Services: New applications received (March 2021)		4 724	4 726	G2
TL12	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	Infrastructure Development and Basic Service Delivery	All	4 724	4 614	4 686	G2	4 614	4 724	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (December 2020)		4 724	4 726	G2	[D77] Senior Manager: Finance and Corporate Services: New applications received (March 2021)		4 724	4 726	G2

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL13	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	Infrastructure Development and Basic Service Delivery	All	3 267	2 618	3 216	G2	2 618	3 267	G2	[D78] Senior Manager: Finance and Corporate Services: New Indigents registered (December 2020)		3 267	3 256	O	[D78] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (March 2021)	[D78] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (March 2021)	3 267	3 256	O
TL14	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	Infrastructure Development and Basic Service Delivery	All	2 932	2 365	2 487	G2	2 365	2 648	G2	[D79] Senior Manager: Finance and Corporate Services: New Indigents registered (December 2020)		2 932	2 921	O	[D79] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (March 2021)	[D79] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (March 2021)	2 932	2 921	O
TL15	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	Infrastructure Development and Basic Service Delivery	All	3 267	2 618	3 216	G2	2 618	3 267	G2	[D80] Senior Manager: Finance and Corporate Services: New Indigents registered (December 2020)		3 267	3 256	O	[D80] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (March 2021)	[D80] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (March 2021)	3 267	3 256	O
TL16	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	Infrastructure Development and Basic Service Delivery	All	3 267	2 618	3 216	G2	2 618	3 267	G2	[D81] Municipal Manager: New Indigents registered (December 2020)		3 267	3 256	O	[D81] Municipal Manager: There was a decline in the number of indigence (March 2021)	[D81] Municipal Manager: Some customers no longer qualifies for indigence (March 2021)	3 267	3 256	O
TL17	Finance and Corporate Services	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)X100	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100} by 30 June 2021	Infrastructure Development and Basic Service Delivery	All	90.00%	0.00%	0.00%	N/A	30.00%	56.51%	B	[D82] Senior Manager: Finance and Corporate Services: R 37 479 869,01 from the budget of R 66 326 000,00 was spent as at 31 December 2020. (December 2020)		60.00%	77.48%	G2	[D82] Senior Manager: Finance and Corporate Services: R54,303,403 from the budget of R 70,088,000 was spent as at 31 March 2021. (March 2021)		60.00%	77.48%	G2

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R									
TL18	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	Institutional Development and transformation	All	66.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A																0.00%	0.00%	N/A	
TL19	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	Institutional Development and transformation	All	0.01%	0.00%	0.00%	N/A	0.00%	0.00%	N/A																	0.00%	0.00%	N/A
TL20	Finance and Corporate Services	Financial viability measured in terms of the municipality's ability to meet it's 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 Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2021	Financial sustainability and viability	All	1.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A																	0.00%	0.00%	N/A

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R							
TL21	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	Financial sustainability and viability	All	14.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A													0.00%	0.00%	N/A		
TL22	Finance and Corporate Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 {(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	Financial sustainability and viability	All	0.6	0	0	N/A	0	0	N/A															0	0	N/A

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R								
TL23	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	Institutional Development and transformation	All	20.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A													0.00%	0.00%	N/A			
TL24	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	Institutional Development and transformation	All	1	0	0	N/A	0	0	N/A																0	0	N/A
TL25	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	Institutional Development and transformation	All	90.00%	0.00%	0.00%	N/A	30.00%	15.65%	R	[D90] Senior Manager: Finance and Corporate Services: Budget amounts to R300,000.00 and total amount spent as at 31 December 2020 was R46,946.49. The contractor could not start work due to CODVID lockdown restrictions. (December 2020)	[D90] Senior Manager: Finance and Corporate Services: To spend more on ICT capital in the following 6months before 30 June 2021 (December 2020)	60.00%	46.73%	O	[D90] Senior Manager: Finance and Corporate Services: Budget amounts to R300,000.00 and total amount spent as at 31 March 2021was R140,184.56. The contractor could not start work due to CODVID lockdown restrictions. (March 2021)	[D90] Senior Manager: Finance and Corporate Services: To spend more on ICT capital in the following 3months before 30 June 2021 (March 2021)	60.00%	46.73%	O								
TL26	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}	Infrastructure Development and Basic Service Delivery	All	95.00%	0.00%	0.00%	N/A	10.00%	89.93%	B	[D115] Senior Manager: Technical and Community Services: R 1 034 244 of the total budget of R 1150 000 was spent as at 31 December 2020.		60.00%	0.00%	R	[D115] Senior Manager: Technical and Community Services: GS560 is still not available for the month of March 2021 (March 2021)	[D115] Senior Manager: Technical and Community Services: Update of KPI will be done as soon as the report gets released from the financial department (March 2021)	60.00%	89.93%	G2								

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL27	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 } Ã- 100}	% unaccounted for electricity by 30 June 2021	Infrastructure Development and Basic Service Delivery	All	15.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL28	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 Ã- 100}	% unaccounted for water by 30 June 2021	Infrastructure Development and Basic Service Delivery	All	15.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL29	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	Infrastructure Development and Basic Service Delivery	3	90.00%	0.00%	0.00%	N/A	30.00%	93.41%	B	[D118] Senior Manager: Technical and Community Services: 93.41% of the budget spent up to end December 2020. Project is completed. (December 2020)		60.00%	100.00%	B	[D118] Senior Manager: Technical and Community Services: Project is completed. (March 2021)		60.00%	100.00%	B

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL30	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	Infrastructure Development and Basic Service Delivery	1;2	90.00%	0.00%	0.00%	N/A	30.00%	31.82%	G2	[D119] Senior Manager: Technical and Community Services: 31.82% of the budget spent by December 2020 according to GS560 report. (December 2020)		60.00%	100.00%	B	[D119] Senior Manager: Technical and Community Services: Project is completed. (March 2021)		60.00%	100.00%	B
TL31	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	Infrastructure Development and Basic Service Delivery	1;2	90.00%	0.00%	0.00%	N/A	30.00%	92.00%	B	[D120] Senior Manager: Technical and Community Services: 92% of budget spent by December 2020. project is completed and is now in Retention period. (December 2020)		60.00%	100.00%	B	[D120] Senior Manager: Technical and Community Services: Project is completed. in Retention phase. (March 2021)		60.00%	100.00%	B

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL32	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	Infrastructure Development and Basic Service Delivery	1;2	90.00%	0.00%	0.00%	N/A	30.00%	6.63%	R	[D121] Senior Manager: Technical and Community Services: 6.63% of budget spent by December 2020. Tender process took longer than anticipated, expenditure will be done in following quarters of 2020/21. (December 2020)	[D121] Senior Manager: Technical and Community Services: Tender process took longer than anticipated, expenditure will be done as soon as contractor is appointed. KPI targets will be revised in accordance with the Adjustment Budget as allocation was received later. (December 2020)	60.00%	14.66%	R	[D121] Senior Manager: Technical and Community Services: 14.66% of budget spent. (March 2021)	[D121] Senior Manager: Technical and Community Services: Construction only started March 2021. (March 2021)	60.00%	14.66%	R
TL33	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	Infrastructure Development and Basic Service Delivery	4	90.00%	0.00%	0.00%	N/A	30.00%	0.00%	R	[D122] Senior Manager: Technical and Community Services: 0% of budget spent up to date. First Tender was advertised and quotations received were more than budget. Re-advertised Tender. (December 2020)	[D122] Senior Manager: Technical and Community Services: Tender was advertised, in Tender process. Targets will be revised in accordance with Adjustment Budget from March till June 2021. (December 2020)	60.00%	0.00%	R	[D122] Senior Manager: Technical and Community Services: R 0.00 expenditure up to date. (March 2021)	[D122] Senior Manager: Technical and Community Services: Contractor was appointed, works will start soon. (March 2021)	60.00%	0.00%	R
TL34	Technical and Community Services	Procurement of 600 chairs for community halls by 30 June 2021	600 chairs procured for community halls by 30 June 2021	Infrastructure Development and Basic Service Delivery	3;4;5	600	0	0	N/A	200	600	B	[D123] Senior Manager: Technical and Community Services: 600 chairs procured for community halls. (December 2020)		200	600	B	[D123] Senior Manager: Technical and Community Services: The total of 600 chairs were purchased. (March 2021)		400	600	G2

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							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL35	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	Institutional Development and transformation	All	90.00%	0.00%	0.00%	N/A	30.00%	38.98%	G2	[D91] Senior Manager: Finance and Corporate Services: Budget per the IT & Telephone network amounts to R510,000 and total spent as at 31 December 2020 was R198,777.90 (December 2020)		60.00%	38.98%	R	[D91] Senior Manager: Finance and Corporate Services: Budget per the IT & Telephone network amounts to R510,000 and total spent as at 31 March 2021 was R198,777.90 (March 2021)	[D91] Senior Manager: Finance and Corporate Services: Rest of the budget to be spent in the following 3months before the 30 June 2021 (March 2021)	60.00%	38.98%	R
TL36	Finance and Corporate Services	90% spent of the budget to purchase laptops by 30 June 2021	Percentage of budget spent by 30 June 2021	Institutional Development and transformation	All	90.00%	0.00%	0.00%	N/A	30.00%	50.45%	B	[D92] Senior Manager: Finance and Corporate Services: Budget amounts to R150,000.00 band total amount spent as at 31 December 2020 was R75,676.75 (December 2020)		60.00%	50.45%	O	[D92] Senior Manager: Finance and Corporate Services: Budget amounts to R150,000.00 band total amount spent as at 31 March 2021 was R75,676.75 (March 2021)	[D92] Senior Manager: Finance and Corporate Services: Rest of the budget to be spent in the following 3months before the 30 June 2021 (March 2021)	60.00%	50.45%	O
TL37	Finance and Corporate Services	Provide free wood and oil to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free wood and oil as at 30 June 2021	Infrastructure Development and Basic Service Delivery	All	97	0	0	N/A	0	0	N/A			97	104	G2	[D250] Senior Manager: Finance and Corporate Services: IOT applications (February 2021) [D250] Senior Manager: Finance and Corporate Services: IOT applications IOT applications IOT applications New applications received (March 2021)		97	104	G2

