

Hantam Municipality
2019/20: Top Layer KPI Report

Economic Development

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Ward	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
				Target	Target	Target	Target	Target	Actual	R
TL8	Create job opportunities into EPWP by 30 June 2020	Number of job opportunities created by 30 June 2020	Whole Municipal Area: All	0	0	0	150	150	1 143	B

Financial sustainability and viability

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Ward	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
				Target	Target	Target	Target	Target	Actual	R
TL20	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	0.00%	0.00%	0.00%	1.00%	1.00%	0.00%	B
TL21	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	0.00%	0.00%	0.00%	14.00%	14.00%	13.50%	B
TL22	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	0	0	0.6	0.6	0.01	R

Good governance and public participation

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Ward	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
				Target	Target	Target	Target	Target	Actual	R
TL1	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	0	0	0	1	1	1	G
TL2	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	0	0	0	1	1	1	G
TL3	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	0	0	1	0	1	1	G
TL4	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	0	0	1	0	1	1	G
TL5	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	0	0	1	0	1	1	G
TL6	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	0	0	1	0	1	1	G
TL7	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	0	0	0	1	1	1	G

Infrastructure Development and Basic Service Delivery

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Ward	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
				Target	Target	Target	Target	Target	Actual	R
TL9	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	4 597	4 597	4 614	4 614	4 614	4 383	O

TL10	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	2 430	2 430	2 479	G2
TL11	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	4 597	4 597	4 614	4 614	4 614	4 383	O
TL12	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	4 597	4 597	4 614	4 614	4 614	4 383	O
TL13	Provide free basic water to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic water as at 30 June 2020	Whole Municipal Area: All	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL14	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	2 217	2 217	2 365	2 365	2 365	2 890	G2
TL15	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	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL16	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	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL17	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	0.00%	30.00%	60.00%	90.00%	90.00%	99.00%	G2
TL26	90% spent of the budget to purchase five vehicles by 30 June 2020 ((Actual capital expenditure divided by the total approved capital budget)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: All	0.00%	30.00%	60.00%	90.00%	90.00%	92.53%	G2
TL27	95% spent of the library operational conditional grant by 30 June 2020 ((Actual expenditure divided by the total grant received) x 100)	% of the library operational conditional grant spent by 30 June 2020 ((Actual expenditure divided by the total grant received) x 100)	Whole Municipal Area: All	0.00%	10.00%	60.00%	95.00%	95.00%	175.95%	B
TL28	Limit unaccounted for electricity to less than 15% by 30 June 2020 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100)	% unaccounted for electricity by 30 June 2020	Whole Municipal Area: All	0.00%	0.00%	0.00%	15.00%	15.00%	17.00%	R
TL29	Limit unaccounted for water to less than 15% by 30 June 2020 ((Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified x 100)	% unaccounted for water by 30 June 2020	Whole Municipal Area: All	0.00%	0.00%	0.00%	15.00%	15.00%	26.32%	R
TL30	90% spent of the budget for the water network and electrification of Romanskolk in Bandvlei in terms of the grant allocation received by 30 June 2020((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: 3	0.00%	30.00%	60.00%	90.00%	90.00%	101.07%	G2
TL31	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2020 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: 1; Whole Municipal Area: 2	0.00%	30.00%	60.00%	90.00%	90.00%	100.02%	G2
TL32	90% spent of the budget to upgrade ringman units in Loeriesfontein in terms of the grant allocation received by 30 June 2020 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: 5	0.00%	30.00%	60.00%	90.00%	90.00%	115.00%	G2
TL33	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2020 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: 1; Whole Municipal Area: 2	0.00%	30.00%	60.00%	90.00%	90.00%	100.00%	G2
TL34	90% spent of the budget to upgrade roads & stormwater in Brandvlei in terms of the grant allocation received by 30 June 2020 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	Percentage of budget spent by 30 June 2020	Whole Municipal Area: 3	0.00%	30.00%	60.00%	90.00%	90.00%	100.00%	G2

Institutional Development and transformation

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Ward	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020		
				Target	Target	Target	Target	Target	Actual	R

TL18	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	0.00%	0.00%	0.00%	66.00%	66.00%	66.00%	G
TL19	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	0.00%	0.00%	0.00%	0.01%	0.01%	1.00%	B
TL23	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	0.00%	0.00%	0.00%	20.00%	20.00%	5.00%	B
TL24	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	0	0	0	1	1	1	G
TL25	90% of the ICT capital budget spent by 30 June 2020 ((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 2020	Whole Municipal Area: All	0.00%	30.00%	60.00%	90.00%	90.00%	91.00%	G2

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
Total KPIs:			34

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