

## Hantam Municipality

### 2020/21: Top Layer KPI Report: Q1 to Q4

(Please note: Some results are preliminary results - depending on final figures after completion of financial statements)

Int Ref	Strategic Objective	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2020			Quarter ending December 2020			Quarter ending March 2021			Quarter ending June 2021						Overall Performance for Quarter ending September 2020 to Quarter ending June 2021		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL1	Good governance and public participation	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	/	0	0	/	0	0	/	1	1	G	[D21] Municipal Manager: 2021/2022 plan was workshop and approved by committee meeting held on 8 June 2021 (June 2021)		1	1	G	
TL2	Good governance and public participation	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	/	0	0	/	0	0	/	1	1	G			1	1	G	
TL3	Good governance and public participation	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	/	0	0	/	1	1	G	0	0	/			1	1	G	
TL4	Good governance and public participation	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	All	1	0	0	/	0	0	/	1	1	G	0	0	/			1	1	G	
TL5	Good governance and public participation	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	All	1	0	0	/	0	0	/	0	0	/	1	1	G			1	1	G	
TL6	Good governance and public participation	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	All	1	0	0	/	0	0	/	0	0	/	1	1	G			1	1	G	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL7	Good governance and public participation	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	0	0	N/A	1	1	C	[D27] Municipal Manager: Internal Audit Charter was submitted to the committee at meeting 6 May 2021 and approved by Committee. Charter was submitted to committee meeting held 6 May 2021 and changes was made by the committee charter in respect of their remuneration and submitted to Council meeting in May 2021. Council referred to Financial Committee to determine affordability. Financial Committee met in June 2021 and made recommendation to Council. Council meeting was held in June 2021 and amendments to the charter was approved by Council. (June 2021)		1	1	C	
TL8	Economic Development	Municipal Manager	Create job opportunities ito EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	All	150	0	0	N/A	0	0	N/A	0	0	N/A	150	776	B			150	776	B	
TL9	Infrastructure Development and Basic Service Delivery	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	All	4 724	4 614	4 686	C2	4 614	4 724	C2	4 724	4 726	C2	4 724	4 728	C2	[D74] Senior Manager: Finance and Corporate Services: New applications received (June 2021)		4 724	4 728	C2	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL10	Infrastructure Development and Basic Service Delivery	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	2 648	2 430	2 487	C	2 430	2 648	C	2 648	2 656	C	2 648	2 656	C	[D75] Senior Manager: Finance and Corporate Services: New applications received (June 2021)		2 648	2 656	C	
TL11	Infrastructure Development and Basic Service Delivery	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	4 724	4 614	4 686	C	4 614	4 724	C	4 724	4 726	C	4 724	4 728	C	[D76] Senior Manager: Finance and Corporate Services: New applications received New applications received (June 2021)		4 724	4 728	C	
TL12	Infrastructure Development and Basic Service Delivery	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	4 724	4 614	4 686	C	4 614	4 724	C	4 724	4 726	C	4 724	4 728	C	[D77] Senior Manager: Finance and Corporate Services: New applications received (June 2021)		4 724	4 728	C	
TL13	Infrastructure Development and Basic Service Delivery	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	3 267	2 618	3 216	C	2 618	3 267	C	3 267	3 256	C	3 267	3 256	C	[D78] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (June 2021)	[D78] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (June 2021)	3 267	3 256	C	
TL14	Infrastructure Development and Basic Service Delivery	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	2 932	2 365	2 487	C	2 365	2 648	C	2 932	2 921	C	2 932	2 921	C	[D79] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (June 2021)	[D79] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (June 2021)	2 932	2 921	C	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL15	Infrastructure Development and Basic Service Delivery	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	3 267	2 618	3 216	C 2	2 618	3 267	C 2	3 267	3 256	C	3 267	3 256	C	[D80] Senior Manager: Finance and Corporate Services: There was a decline in the number of indigence (June 2021)	[D80] Senior Manager: Finance and Corporate Services: Some customers no longer qualifies for indigence (June 2021)	3 267	3 256	C
TL16	Infrastructure Development and Basic Service Delivery	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	3 267	2 618	3 216	C 2	2 618	3 267	C 2	3 267	3 256	C	3 267	3 256	C	[D81] Municipal Manager: There was a decline in the number of indigence (June 2021)	[D81] Municipal Manager: Some customers no longer qualifies for indigence (June 2021)	3 267	3 256	C
TL17	Infrastructure Development and Basic Service Delivery	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	All	90.00%	0.00%	0.00%	N / A	30.00%	56.51%	B	60.00%	77.48%	C 2	90.00%	101.00%	C 2			90.00%	101.00%	C 2
TL18	Institutional Development and transformation	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	0.00%	0.00%	N / A	66.00%	66.00%	C			66.00%	66.00%	C

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL19	Institutional Development and transformation	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%	/	0.00%	0.00%	/	0.00%	0.00%	/	0.01%	9.00%	B			0.01%	9.00%	B	
TL20	Financial sustainability and viability	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	All	1.00%	0.00%	0.00%	/	0.00%	0.00%	/	0.00%	0.00%	/	1.00%	0.00%	B	[D85] Senior Manager: Finance and Corporate Services: Service debt obligations at 30 June 2021 (217 068.71 + 468 214.70) / (192 389 652 - 29 391 000) X 100 = 0.42% (June 2021)	[D85] Senior Manager: Finance and Corporate Services: Calculation is based on draft AFS figures (June 2021)	1.00%	0.00%	B	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL21	Financial sustainability and viability	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	0.00%	0.00%	N/A	14.00%	0.00%	B	[D86] Senior Manager: Finance and Corporate Services: % of outstanding service debtors at year end - 30 June 2021 are based on draft AFS figures (June 2021)	[D86] Senior Manager: Finance and Corporate Services: % of outstanding service debtors at year end - 30 June 2021 are based on draft AFS figures (June 2021)	14.00%	0.00%	B	
TL22	Financial sustainability and viability	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	0.6	0	0	N/A	0	0	N/A	0	0	N/A	0.6	0	R	[D87] Senior Manager: Finance and Corporate Services: Cost coverage calculation attached as at year end - 30 June 2021 which are based on draft AFS figures (June 2021)	[D87] Senior Manager: Finance and Corporate Services: Cost coverage calculation attached as at year end - 30 June 2021 which are based on draft AFS figures (June 2021)	0.6	0	R	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL23	Institutional Development and transformation	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%	A	0.00%	0.00%	A	0.00%	0.00%	A	20.00%	0.00%	B			20.00%	0.00%	B	
TL24	Institutional Development and transformation	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	A	0	0	A	0	0	A	1	1	C	[D89] Senior Manager: Finance and Corporate Services: Workplace skills plan has been reviewed and submitted to LGSETA on 29 April 2021 (April 2021)		1	1	C	
TL25	Institutional Development and transformation	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%	A	30.00%	29.16%	C	60.00%	87.07%	C2	90.00%	146.73%	B	[D90] Senior Manager: Finance and Corporate Services: Budget amounts to R161,000 and the total amount spent as at 30 June 2021 amounts to R236,243.06. (June 2021)		90.00%	146.73%	B	
TL26	Infrastructure Development and Basic Service Delivery	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%	132.00%	B	10.00%	89.93%	B	60.00%	0.00%	R	95.00%	95.00%	C	[D115] Senior Manager: Technical and Community Services: Library grant was over spent due to a lack of funds (June 2021)	[D115] Senior Manager: Technical and Community Services: Libraries need more money from DSAC (June 2021)	95.00%	95.00%	C	
TL27	Infrastructure Development and Basic Service Delivery	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	All	15.00%	0.00%	0.00%	A	0.00%	0.00%	A	0.00%	0.00%	A	15.00%	14.20%	B	[D116] Senior Manager: Technical and Community Services: 14.2% unaccounted for electricity by 30 June 2021. (June 2021)		15.00%	14.20%	B	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL28	Infrastructure Development and Basic Service Delivery	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	All	15.00%	0.00%	0.00%	/	0.00%	0.00%	/	0.00%	0.00%	/	15.00%	20.00%	R	[D117] Senior Manager: Technical and Community Services: 20% unaccounted for water by June 2021. (June 2021)	[D117] Senior Manager: Technical and Community Services: This is due to old infrastructure. Pre-paid water meters will be installed in near future. (June 2021)	15.00%	20.00%	R	
TL29	Infrastructure Development and Basic Service Delivery	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%	/	30.00%	93.41%	B	60.00%	100.00%	B	90.00%	100.00%	G 2	[D118] Senior Manager: Technical and Community Services: Project is completed. (June 2021)		90.00%	100.00%	G 2	
TL30	Infrastructure Development and Basic Service Delivery	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 and 2	90.00%	0.00%	0.00%	/	30.00%	31.82%	C 2	60.00%	100.00%	B	90.00%	100.00%	G 2	[D119] Senior Manager: Technical and Community Services: Project is completed. (June 2021)		90.00%	100.00%	G 2	



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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL31	Infrastructure Development and Basic Service Delivery	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 and 2	90.00%	0.00%	0.00%	N/A	30.00%	92.00%	B	60.00%	100.00%	B	90.00%	100.00%	C2	[D120] Senior Manager: Technical and Community Services: Project is completed. (June 2021)		90.00%	100.00%	C2
TL32	Infrastructure Development and Basic Service Delivery	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 and 2	90.00%	0.00%	0.00%	N/A	30.00%	6.63%	R	60.00%	14.66%	R	90.00%	100.00%	C2	[D121] Senior Manager: Technical and Community Services: Project is completed. (June 2021)		90.00%	100.00%	C2
TL33	Infrastructure Development and Basic Service Delivery	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	30.00%	0.00%	R	60.00%	0.00%	R	90.00%	91.00%	C2	[D122] Senior Manager: Technical and Community Services: 91% of budget spent by 30 June 2021. (June 2021)		90.00%	91.00%	C2

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL34	Infrastructure Development and Basic Service Delivery	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	3;4; and 5	200	0	0	N/A	200	600	B	200	600	B	200	200	C	[D123] Senior Manager: Technical and Community Services: The total of 600 chairs were purchased. (June 2021)		200	200	C	
TL35	Institutional Development and transformation	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	30.00%	38.98%	C2	60.00%	38.98%	R	90.00%	131.97%	C2	[D91] Senior Manager: Finance and Corporate Services: Budget per the IT & Telephone network increased from R510,000 to R580,000 and the total spent as at 30 June 2021 R765,437.88 (June 2021)		90.00%	131.97%	C2	
TL36	Institutional Development and transformation	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	30.00%	50.45%	B	60.00%	50.45%	C	90.00%	94.60%	C2	[D92] Senior Manager: Finance and Corporate Services: Budget amount was reduced from R150,000.00 to R80,000.00 to cover for the IT & telephone network upgrade of Barzani. The total amount spent as at 30 June 2021 amounts to R75,676.75 (June 2021)		90.00%	94.60%	C2	
TL37	Infrastructure Development and Basic Service Delivery	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	All	97	0	0	N/A	0	0	N/A	97	104	C2	97	118	C2	[D250] Senior Manager: Finance and Corporate Services: New applications received (June 2021)	[D250] Senior Manager: Finance and Corporate Services: (June 2021)	97	118	C2	

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							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL38	Infrastructure Development and Basic Service Delivery	Technical and Community Services	90% of the budget spent to connect sewerage system in Calvinia (Jakaranda Street, Slotte & Lelie Street) 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 and 2	90.00%	0.00%	0.00%	↑ / A	0.00%	0.00%	↑ / A	30.00%	0.00%	R	90.00%	100.00%	G 2	[D251] Senior Manager: Technical and Community Services: 100% of budget spent by end June 2021. (June 2021)		90.00%	100.00%	G 2
TL39	Infrastructure Development and Basic Service Delivery	Technical and Community Services	90% of the budget spent to improve sanitation system in Loeriesfontein (Terlot-, Namakwa-, Ebenheazer & Opperman Streets) 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	5	90.00%	0.00%	0.00%	↑ / A	0.00%	0.00%	↑ / A	30.00%	0.00%	R	90.00%	100.00%	G 2	[D252] Senior Manager: Technical and Community Services: 100% of budget spent by 30 June 2021. (June 2021)		90.00%	100.00%	G 2
TL40	Infrastructure Development and Basic Service Delivery	Technical and Community Services	90% of the budget spent for the Akkerendam Northern well project 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 and 2	90.00%	0.00%	0.00%	↑ / A	0.00%	0.00%	↑ / A	30.00%	30.00%	G	90.00%	100.00%	G 2	[D253] Senior Manager: Technical and Community Services: Project is completed. (June 2021)		90.00%	100.00%	G 2

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TL41	Infrastructure Development and Basic Service Delivery	Technical and Community Services	Procure 1x Mobile toilet by 30 June 2021	1x Mobile toilet procured by 30 June 2021	All	1	0	0	N/A	0	0	N/A	0	0	N/A	1	2	B	[D254] Senior Manager: Technical and Community Services: 2 Mobile Toilets were purchased. (June 2021)				1	2	B

### 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%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	16
B	KPI Extremely Well Met	150.000% <= Actual/Target	8
	<b>Total KPIs:</b>		<b>41</b>