

Hantam Municipality
Q1 TL SDBIP REPORT - July 2021 - September 2021

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Area	Target Type	Original Annual Target	Quarter ending September 2021					Overall Performance for Quarter ending September 2021 to Quarter ending September 2021	
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Actual
TL76	TL1	Municipal Manager	Develop a Risk Based Audit Plan for the 2022/23 financial year and submit to the audit committee for consideration by 30 June 2022	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2022	Unspecified	Number	1	0	0				0	0
TL77	TL2	Municipal Manager	Compile the final IDP and submit to council by 31 May 2022	Final IDP submitted to council by 31 May 2022	Unspecified	Number	1	0	0				0	0
TL78	TL3	Municipal Manager	Compile the draft IDP and submit to council by 31 March 2022	Draft IDP submitted to council by 31 March 2022	Unspecified	Number	1	0	0				0	0
TL79	TL4	Municipal Manager	Compile the draft Annual Report for 2020/21 and submit to council by 31 January 2022	Draft Annual Report for 2020/21 submitted to council by 31 January 2022	Unspecified	Number	1	0	0				0	0
TL80	TL5	Municipal Manager	Compile the final Annual Report for 2020/21 and submit to council by 31 March 2022	Final Annual Report for 2020/21 submitted to council by 31 March 2022	Unspecified	Number	1	0	0				0	0
TL81	TL6	Municipal Manager	Submit the oversight report for 2020/21 on the Annual Report to council by 31 March 2022	Oversight Report for 2020/21 submitted to council by 31 March 2022	Unspecified	Number	1	0	0				0	0
TL82	TL7	Municipal Manager	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2022	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2022	Unspecified	Number	1	0	0				0	0
TL83	TL8	Municipal Manager	Create job opportunities ito EPWP by 30 June 2022	Number of job opportunities created by 30 June 2022	Unspecified	Number	150	0	0				0	0
TL84	TL9	Senior Manager: 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 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	Unspecified	Number	4 393	4 393	4 396				4 393	4 396
TL85	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 2022 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2022 (Excluding Eskom areas)	Unspecified	Number	2 648	2 648	2 749				2 648	2 749
TL86	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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	Unspecified	Number	4 724	4 724	4 396				4 724	4 396
TL87	TL12	Senior Manager: Finance and Corporate Services	Number of residential properties which are billed for refuse removal as at 30 June 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	Unspecified	Number	4 724	4 724	4 396				4 724	4 396
TL88	TL13	Senior Manager: Finance and Corporate Services	Provide free basic water to indigent households earning less than R5290 as at 30 June 2022	Number of households receiving free basic water as at 30 June 2022	Unspecified	Number	3 256	3 256	2 109				3 256	2 109
TL89	TL14	Senior Manager: Finance and Corporate Services	Provide free basic electricity to indigent households earning less than R5290 as at 30 June 2022	Number of households receiving free basic electricity as at 30 June 2022	Unspecified	Number	2 921	2 921	1 779				2 921	1 779
TL90	TL15	Senior Manager: Finance and Corporate Services	Provide free wood and oil to indigent households earning less than R5290 as at 30 June 2022	Number of households receiving free wood and oil as at 30 June 2022	Unspecified	Number	118	118	92				118	92
TL91	TL16	Senior Manager: Finance and Corporate Services	Provide free basic sanitation to indigent households earning less than R5290 as at 30 June 2022	Number of households receiving free basic sanitation as at 30 June 2022	Unspecified	Number	3 256	3 256	2 109				3 256	2 109

TL92	TL17	Senior Manager: Finance and Corporate Services	Provide free basic refuse removal to indigent households earning less than R5290 as at 30 June 2022	Number of households receiving free basic refuse removal as at 30 June 2022	Unspecified	Number	3 256	3 256		2 109				3 256	2 109
TL93	TL18	Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 (Actual amount spent on capital projects / Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2022 (Actual amount spent on capital projects / Total amount budgeted for capital projects)X100	Unspecified	Percentage	90.00%	0.00%		0.00%				0.00%	0.00%
TL94	TL19	Senior Manager: Finance and Corporate Services	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2021/22 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	Unspecified	Percentage	66.00%	0.00%		0.00%				0.00%	0.00%
TL95	TL20	Senior Manager: Finance and Corporate Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	(Total expenditure on training/total personnel budget)/100	Unspecified	Percentage	0.01%	0.00%		0.00%				0.00%	0.00%
TL96	TL21	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 2022 (Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total	% Debt coverage as at 30 June 2022	Unspecified	Percentage	1.00%	0.00%		0.00%				0.00%	0.00%
TL97	TL22	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 2022 (Net Service debtors to revenue - (Total outstanding service debtors minus provision for b	% outstanding service debtors at 30 June 2022	Unspecified	Percentage	14.00%	0.00%		0.00%				0.00%	0.00%
TL98	TL23	Senior Manager: Finance and Corporate Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2022 (Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expe	Cost coverage ratio as at 30 June 2022	Unspecified	Number	0.60	0		0				0	0
TL99	TL24	Senior Manager: Finance and Corporate Services	Limit vacancy rate to 20% of funded posts by 30 June 2022 ((Number of funded posts vacant divided by budgeted funded posts)x100)	(Number of funded posts vacant divided by budgeted funded posts)x100	Unspecified	Percentage	20.00%	0.00%		0.00%				0.00%	0.00%
TL100	TL25	Senior Manager: Finance and Corporate Services	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2022	Workplace Skills Plan submitted to LGSETA by 30 April 2022	Unspecified	Number	1	0		0				0	0
TL101	TL26	Senior Manager: Finance and Corporate Services	90% of the ICT capital budget spent by 30 June 2022 ((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 2022	Unspecified	Percentage	90.00%	0.00%		0.00%				0.00%	0.00%
TL102	TL27	Senior Manager: Technical and Community Services	95% spent of the library operational conditional grant by 30 June 2022 ((Actual expenditure divided by the total grant received) x 100)	% of the library operational conditional grant spent by 30 June 2022 ((Actual expenditure divided by the total grant received) x 100)	Unspecified	Percentage	95.00%	0.00%		0.00%				0.00%	0.00%
TL103	TL28	Senior Manager: Technical and Community Services	Limit unaccounted for electricity to less than 15% by 30 June 2022 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) Æ 100)	% unaccounted for electricity by 30 June 2022	Unspecified	Percentage	15.00%	0.00%		0.00%				0.00%	0.00%
TL104	TL29	Senior Manager: Technical and Community Services	Limit unaccounted for water to less than 15% by 30 June 2022 ((Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified Æ 100)	% unaccounted for water by 30 June 2022	Unspecified	Percentage	15.00%	0.00%		0.00%				0.00%	0.00%

TL105	TL30	Senior Manager: Technical and Community Services	90% spent of the budget for the MIG Project: Roads & Stormwater Phase 4 in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June 2022	Unspecified	Percentage	90.00%	0.00%		0.00%			0.00%	0.00%
TL106	TL31	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade sewerage network in Calvinia West in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2022	Unspecified	Percentage	90.00%	0.00%		0.00%			0.00%	0.00%
TL107	TL32	Senior Manager: Technical and Community Services	90% spent of the budget to upgrade sewerage network in Calvinia East in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2022	Unspecified	Percentage	90.00%	0.00%		0.00%			0.00%	0.00%
TL108	TL33	Senior Manager: Technical and Community Services	90% spent of the budget LED streetlights in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2022	Unspecified	Percentage	90.00%	0.00%		0.00%			0.00%	0.00%

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	24
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			33