

Hantam Municipality

2025/26: Top Layer KPI Report

Office of the Municipal Manager

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Strategic Objective	Baseline	Q1		Q2		Q3		Q4		Annual Target		Reason for Adjustment
					Target		Target		Target		Target		Target		
TL1	Develop a Risk Based Audit Plan for the 2026/27 financial year and submit to the audit committee for consideration by 30 June 2026	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	Good governance and public participation	1	0		0		0		1		1		
TL2	Compile the final IDP and submit to council by 31 May 2026	Final IDP submitted to council by 31 May 2026	Good governance and public participation	1	0		0		0		1		1		
TL3	Compile the draft IDP and submit to council by 31 March 2026	Draft IDP submitted to council by 31 March 2026	Good governance and public participation	1	0		0		1		0		1		
TL4	Compile the draft Annual Report for 2024/25 and submit to council by 31 January 2026	Draft Annual Report for 2024/25 submitted to council by 31 January 2026	Good governance and public participation	1	0		0		1		0		1		
TL5	Compile the final Annual Report for 2024/25 and submit to council by 31 March 2026	Final Annual Report for 2024/25 submitted to council by 31 March 2026	Good governance and public participation	1	0		0		1		0		1		
TL6	Submit the oversight report for 2024/25 on the Annual Report to council by 31 March 2026	Oversight Report for 2024/25 submitted to council by 31 March 2026	Good governance and public participation	1	0		0		1		0		1		
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2026	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2026	Good governance and public participation	1	0		0		0		1		1		
TL8	Create job opportunities into EPWP by 30 June 2026	Number of job opportunities created by 30 June 2026	Economic Development	421	0		0		0		700		700		Baseline changed to the previous year 2024/25 actual audited results. Should this target not be amended

Financial Services

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Strategic Objective	Baseline	Q1		Q2		Q3		Q4		Annual Target	Reason for Adjustment
					Target	4 418	Target	4 418	Target	4 515	Target	4 515	Target	
TL9	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 2026	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	Infrastructure Development and Basic Service Delivery	4515									4 515	Baseline and Actual changed to previous year 2024/25 actual audited results
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026 (Excluding Eskom areas)	Infrastructure Development and Basic Service Delivery	2691	2 825		2 825		2 691		2 691		2 691	Baseline and Actual changed to previous year 2024/25 actual audited results
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 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	Infrastructure Development and Basic Service Delivery	4515	4 418		4 418		4 515		4 515		4 515	Baseline and Actual changed to previous year 2024/25 actual audited results
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal as at 30 June 2026	Infrastructure Development and Basic Service Delivery	4515	4 418		4 418		4 515		4 515		4 515	Baseline and Actual changed to previous year 2024/25 actual audited results
TL13	Provide free basic water to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	Infrastructure Development and Basic Service Delivery	2465	2 365		2 365		2 465		2 465		2 465	Baseline and Actual changed to previous year 2024/25 actual audited results
TL14	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	Infrastructure Development and Basic Service Delivery	2081	2 365		2 365		2 081		2 081		2 081	Baseline and Actual changed to previous year 2024/25 actual audited results
TL15	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free wood and oil as at 30 June 2026	Infrastructure Development and Basic Service Delivery	63	113		113		63		63		63	Baseline and Actual changed to previous year 2024/25 actual audited results
TL16	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic sanitation as at 30 June 2026	Infrastructure Development and Basic Service Delivery	2465	2 365		2 365		2 465		2 465		2 465	Baseline and Actual changed to previous year 2024/25 actual audited results
TL17	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic refuse removal as at 30 June 2026	Infrastructure Development and Basic Service Delivery	2465	2 365		2 365		2 465		2 465		2 465	Baseline and Actual changed to previous year 2024/25 actual audited results

TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on capital projects / Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2026 {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}	Infrastructure Development and Basic Service Delivery	73.00%	0,00%	30,00%	60,00%	90,00%	90,00%	Baseline changed to previous year 2024/25 actual audited results
TL19	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2026 (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 2026	Financial sustainability and viability	0,23%	0,00%	0,00%	0,00%	1,00%	1,00%	Baseline changed to previous year 2024/25 actual audited results
TL20	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 2026 (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 2026	Financial sustainability and viability	2,10%	0,00%	0,00%	0,00%	3,00%	3,00%	Target changed from 14% to 3 % to be more realistic and in line to previous year 2024/25 audited actual results
TL21	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 (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 2026	Financial sustainability and viability	1,21	0	0	0	0,04	0,04	
TL37	Submit the Annual Progress Report on the Implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July	Annual Progress Report on implementation of SCM Regulation 6 information submitted	Financial sustainability and viability	0	1	0	0	0	1	

Corporate Services

KPI Name	Description of Unit of Measurement	Strategic Objective	Baseline	Q1	Q2	Q3	Q4	Annual Target	Reason for Adjustment
Internal Ref / Indicator Code				Target	Target	Target	Target	Target	

TL22	Number of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	Number 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	3	0	0	0	0	1	1	Baseline changed to previous year 2024/25 actual audited results
TL23	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	Institutional Development and transformation	0,18%	0,00%	0,00%	0,00%	0,00%	1,00%	1,00%	Baseline changed to previous year 2024/25 actual audited results
TL24	Limit vacancy rate to 15% of funded posts by 30 June 2026 ((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	14,00%	0,00%	0,00%	0,00%	0,00%	15,00%	15,00%	Baseline changed to previous year 2024/25 actual audited results
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA by 30 April 2026	Institutional Development and transformation	1	0	0	0	0	1	1	
TL26	90% of the ICT capital budget spent by 30 June 2026 ((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 2026	Institutional Development and transformation	43,00%	10,00%	30,00%	60,00%	90,00%	90,00%	90,00%	Baseline changed to previous year 2024/25 actual audited results
TL27	Submit a Status report to Council on the Regulation 890 implementation by 30 June 2026	Regulation 890 status report submitted	Institutional Development and transformation	1	0	0	0	0	1	1	Baseline changed to previous year 2024/25 actual audited results

Technical Services

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Strategic Objective	Baseline	Q1		Q2		Q3		Q4		Annual Target	Reason for Adjustment
					Target		Target		Target		Target		Target	
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2026 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100)	% unaccounted for electricity by 30 June 2026	Infrastructure Development and Basic Service Delivery	11,17%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	12,00%	< /=12%		KPI wording changed to Circular 88 output KPI wording. Baseline changed to previous year 2024/25 actual audited results.
TL29	Limit unaccounted for water to less than 20% by 30 June 2026 ((Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100)	% unaccounted for water by 30 June 2026	Infrastructure Development and Basic Service Delivery	31,60%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	20,00%	< /=20%		KPI wording changed to Circular 88 output KPI wording. Baseline changed to previous year 2024/25 actual audited results.

TL30	100% spent of the MIG allocation by 30 June 2026(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of MIG budget spent by 30 June 2026	Infrastructure Development and Basic Service Delivery	99.69%	10,00%	40,00%	60,00%	100,00%	100,00%	Baseline changed to previous year 2024/25 actual audited results.
TL31	90% spent of the budget for the construction of the Nieuwoudtville Sewer Reticulation network phase 1 (MIG 1676) by 30 June 2026 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2026	Infrastructure Development and Basic Service Delivery	116.06%	0,00%	40,00%	60,00%	90,00%	90,00%	Baseline changed to previous year 2024/25 actual audited results.
TL32	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2026	% microbiological water quality level achieved as per SANS 241 criteria	Infrastructure Development and Basic Service Delivery	97.96%	0,00%	90,00%	0,00%	0,00%	90,00%	Baseline changed to previous year 2024/25 actual audited results.
TL33	90% the capital budget spent for the Nieuwoudtville Extension of Oxidation Ponds by 30 June 2025((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	Infrastructure Development and Basic Service Delivery	0,00%	0,00%	40,00%	60,00%	90,00%	90,00%	
TL34	90% the capital budget spent for the upgrade of Low/Medium Voltage Brandvlei phase 2 by 30 June 2025((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	Infrastructure Development and Basic Service Delivery	0,00%	0,00%	40,00%	60,00%	90,00%	90,00%	

Community Services

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Strategic Objective	Baseline	Q1		Q2		Q3		Q4		Annual Target	Reason for Adjustment
					Target		Target		Target		Target			
TL35	100% spent of the library operational conditional grant by 30 June 2026 ((Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2026 ((Actual expenditure divided by the total grant received) x 100)	Infrastructure Development and Basic Service Delivery	100,00%	0,00%		10,00%		60,00%		100,00%		100,00%	Baseline changed to previous year 2024/25 actual audited results.
TL36	90% spent of the budget for the upgrade of the Brandvlei Sport Facility (MIG 1715) by 30 June 2026((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	Infrastructure Development and Basic Service Delivery	82,32%	0,00%		30,00%		60,00%		90,00%		90,00%	Baseline changed to previous year 2024/25 actual audited results.