

Hantam Municipality
2026/27: Draft Top Layer KPI Report

Internal Ref / Indicator Code	Department	National KPA	Strategic Objective	Sustainable Development Goals	KPI Name	Description of Unit of Measurement	Ward	Baseline	KPI Owner	Annual Target		Q1		Q2		Q3		Q4	
										Target		Target		Target		Target		Target	
TL1	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Develop a Risk Based Audit Plan for the 2027/28 financial year and submit to the audit committee for consideration by 30 June 2027	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2027	All	1	Municipal Manager	1		0		0		0		1	
TL2	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Complete the final IDP and submit to council by 31 May 2027	Final IDP submitted to council by 31 May 2027	All	1	Municipal Manager	1		0		0		0		1	
TL3	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Complete the draft IDP and submit to council by 31 March 2027	Draft IDP submitted to council by 31 March 2027	All	1	Municipal Manager	1		0		0		1		0	
TL4	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Complete the draft Annual Report for 2025/26 and submit to council by 31 January 2027	Draft Annual Report for 2025/26 submitted to council by 31 January 2027	All	1	Municipal Manager	1		0		0		1		0	
TL5	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Complete the final Annual Report for 2025/26 and submit to council by 31 March 2027	Final Annual Report for 2025/26 submitted to council by 31 March 2027	All	1	Municipal Manager	1		0		0		1		0	
TL6	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Submit the oversight report for 2025/26 on the Annual Report to council by 31 March 2027	Oversight Report for 2025/26 submitted to council by 31 March 2027	All	1	Municipal Manager	1		0		0		1		0	
TL7	Office of the Municipal Manager	Good governance and public participation	Good governance and public participation	Peace, Justice and Strong Institution	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2027	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2027	All	1	Municipal Manager	1		0		0		0		1	
TL8	Office of the Municipal Manager	Economic Development	Economic Development	Decent Work and Economic Growth	Create job opportunities for EPWP by 30 June 2027	Number of job opportunities created by 30 June 2027	All	421	Municipal Manager	298		0		0		0		298	
TL9	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Responsible Consumption and Production	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 2027	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2027	All	4515	Director Financial Services	4515		4418		4418		4515		4515	
TL10	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Responsible Consumption and Production	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2027 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2027 (excluding Eskom areas)	All	2891	Director Financial Services	2891		2825		2825		2691		2691	
TL11	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Responsible Consumption and Production	Number of residential properties connected to the municipal waste water sanitation/sewage network for sewerage closets (toilets) which are billed for sewerage as at 30 June 2027	Number of residential properties which are billed for sewerage as at 30 June 2027	All	4515	Director Financial Services	4515		4418		4418		4515		4515	
TL12	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Responsible Consumption and Production	Number of residential properties which are billed for refuse removal as at 30 June 2027	Number of residential properties which are billed for refuse removal as at 30 June 2027	All	4515	Director Financial Services	4515		4418		4418		4515		4515	
TL13	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Reduce Inequalities	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2027	Number of households receiving free basic electricity as at 30 June 2027	All	2465	Director Financial Services	2465		2365		2365		2465		2465	
TL14	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Reduce Inequalities	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2027	Number of households receiving free wood and oil as at 30 June 2027	All	2081	Director Financial Services	2081		2365		2365		2081		2081	
TL15	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Reduce Inequalities	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2027	Number of households receiving free basic sanitation as at 30 June 2027	All	63	Director Financial Services	63		113		113		63		63	
TL16	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Reduce Inequalities	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2027	Number of households receiving free basic electricity as at 30 June 2027	All	2465	Director Financial Services	2465		2365		2365		2465		2465	

TL17	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Reduce Inequalities	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2027	Number of households receiving free basic refuse removal as at 30 June 2027	All	2/655	Director Financial Services	2 485	2 385	2 465	2 465
TL18	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Sustainable Cities and Communities	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2027 (Actual amount spent on capital projects / Total amount budgeted for capital projects)x100	% of Capital budget spent by 30 June 2027 (Actual amount spent on capital projects / Total amount budgeted for capital projects)x100	All	73,00%	Director Financial Services	90,00%	0,00%	60,00%	90,00%
TL19	Financial Services	Financial sustainability and viability	Financial sustainability and viability	Sustainable Cities and Communities	Financial Viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2027 (Debt to Revenue (Short Term Borrowing + Bank Overdraft + Long Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt coverage as at 30 June 2027	All	0,23%	Director Financial Services	0,50%	0,00%	0,00%	0,50%
TL20	Financial Services	Financial sustainability and viability	Financial sustainability and viability	Sustainable Cities and Communities	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 2027 (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 2027	All	2,10%	Director Financial Services	3,00%	0,00%	0,00%	3,00%
TL21	Financial Services	Financial sustainability and viability	Financial sustainability and viability	Sustainable Cities and Communities	Financial Viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2027 (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 2027	All	0,24	Director Financial Services	0,24	0	0	0,24
TL22	Financial Services	Financial sustainability and viability	Financial sustainability and viability	Sustainable Cities and Communities	Submit the Annual Progress Report on the Implementation of SCM Regulation 6 Information and submit to the Municipal Manager by 31 July 2027	Annual Progress Report on Implementation of SCM Regulation 6 Information submitted	All	0	Director Financial Services	1	1	0	0
TL23	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Reduce Inequality	Number of people from employment equity target groups appointed in the three highest levels of management during the 2026/27 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	All	3	Director Corporate Services	1	0	0	1
TL24	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Decent Work and Economic Growth	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2027 (Total Actual Training Expenditure / Total personnel budget)x100	(Total expenditure on training/total personnel budget)x100	All	0,18%	Director Corporate Services	1,00%	0,00%	0,00%	1,00%
TL25	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Decent Work and Economic Growth	Unit vacancy rate to 35% of funded posts by 30 June 2027 ((Number of funded posts vacant divided by budgeted funded posts)x100)	(Number of funded posts vacant divided by budgeted funded posts)x100	All	14,00%	Director Corporate Services	15,00%	0,00%	0,00%	15,00%
TL26	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Decent Work and Economic Growth	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2027	Workplace Skills Plan submitted to LGSETA by 30 April 2027	All	1	Director Corporate Services	1	0	0	1
TL27	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Industry, Innovation and Infrastructure	90% of the ICT capital budget spent by 30 June 2027 (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 2027	All	45,00%	Director Corporate Services	90,00%	10,00%	60,00%	90,00%
TL28	Corporate Services	Institutional Development and transformation	Institutional Development and transformation	Decent Work and Economic Growth	Submit a Status report to Council on the Regulation 690 Implementation by 30 June 2027	Regulation 690 status report submitted	All	1	Director Corporate Services	1	0	0	1

TL29	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Affordable and Clean Energy	Limit unaccounted for electricity to 12% or less by 30 June 2027 (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased (x 100)	% unaccounted for electricity by 30 June 2027	All	11,17%	Director Technical Services	12,00%	0,00%	0,00%	12,00%
TL30	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Clean Water and Sanitation	Limit unaccounted for water to 30% or less by 30 June 2027 (Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified (x 100)	% unaccounted for water by 30 June 2027	All	31,60%	Director Technical Services	30,00%	0,00%	0,00%	30,00%
TL31	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Industry, Innovation and Infrastructure	100% spent of the MIG allocation by 30 June 2027 (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 2027	All	95,65%	Director Technical Services	100,00%	10,00%	40,00%	100,00%
TL32	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Clean Water and Sanitation	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2027 (Actual capital expenditure on the project divided by the total approved capital budget for the project) (x100)	% microbiological water quality level achieved as per SANS 241 criteria	All	97,96%	Director Technical Services	90,00%	0,00%	90,00%	0,00%
TL33	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Clean Water and Sanitation	90% the capital budget spent for the Newwoudville Extension of Oxidation Ponds by 30 June 2027 (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 2027	All	0,00%	Director Technical Services	90,00%	0,00%	40,00%	90,00%
TL34	Technical Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Clean Water and Sanitation	90% the capital budget spent for the upgrade or upgrading of the Newwoudville Boreholes (WSIS) project by 30 June 2027 (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 2027	All	0,00%	Director Technical Services	90,00%	0,00%	40,00%	90,00%
TL35	Community Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Sustainable Cities and Communities	100% spent of the library operational conditional grant by 30 June 2027 (Actual expenditure divided by the total grant received) (x 100)	% of the library operational conditional grant spent by 30 June 2027 (Actual expenditure divided by the total grant received) x 100)	All	100,00%	Director Community Services	100,00%	0,00%	10,00%	100,00%
TL36	Community Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Sustainable Cities and Communities	Acquisition of 2 Tipper Bakkies of 5 cubic meters and fit on 8 ton Nissan UD by 30 June 2027	Number of Tipper bakkies purchased	All	82,32%	Director Community Services	90,00%	0,00%	30,00%	90,00%
TL37	Community Services	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	Clean Water and Sanitation	Spend 95% of the capital budget allocated for purchase for 2 prefab toilets and a suction tank for the Newwoudville cemetery by 30 June 2027 (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 2027	All	0,00%	Director Community Services	90,00%	0,00%	30,00%	90,00%