



SECTION 52(D)

QUARTER 1

July 2025 – September 2025



**MUNICIPAL FINANCE MANAGEMENT ACT:
SECTION 52(d) SUBMISSION TO THE MAYOR**

The 1st Quarter Top Layer SDBIP 2025-2026, indicating the implementation of the budget and the strategic objectives of Council, is herewith submitted in terms of Section 52(d) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budget and Reporting Regulations.

Print Name: Mr. JJ Fortuin

MUNICIPAL MANAGER of HANTAM LOCAL MUNICIPALITY

Signature: _____

Date: 03.10.2025

NOTIFICATION

The 1st Quarter Top Layer SDBIP 2025/2026 of Hantam Municipality is herewith noted in the terms of Section 52(d) of the Municipal Finance Management Act (MFMA)

Print Name: Cllr Koos Alexander

MAYOR OF HANTAM LOCAL MUNICIPALITY

Signature: _____

Date: 03.10.2025

Hantam Municipality

2025 -2026 Q1 TOP LAYER SDBIP REPORT

2025-2026 KPIs for Internal Audit Ref: UNI														
Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Prescribed Objectives	Area	Quarter ending September 2026				Overall Performance for Quarter ending September 2025 to Quarter ending September 2025			
							Target	Target Description	Actual	R	Target	Actual	R	
TL41	TL1	Municipal Manager	Office of the Municipal Manager	Develop a Risk Based Audit Plan for the 2026/27 financial year and submit to the audit committee for consideration by 30 June 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL42	TL2	Municipal Manager	Office of the Municipal Manager	Compile the final IDP and submit to council by 31 May 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL43	TL3	Municipal Manager	Office of the Municipal Manager	Compile the draft IDP and submit to council by 31 March 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL44	TL4	Municipal Manager	Office of the Municipal Manager	Compile the draft Annual Report for 2024/25 and submit to council by 31 January 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL45	TL5	Municipal Manager	Office of the Municipal Manager	Compile the final Annual Report for 2024/25 and submit to council by 31 March 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL46	TL6	Municipal Manager	Office of the Municipal Manager	Submit the oversight report for 2024/25 on the Annual Report to council by 31 March 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL47	TL7	Municipal Manager	Office of the Municipal Manager	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL48	TL8	Municipal Manager	Office of the Municipal Manager	Create job opportunities for EPWP by 30 June 2026	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A	
TL49	TL9	Chief Financial Officer	Financial 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 2026	[Unspecified]	[Unspecified]	4 416		4 491	G2	4 416	4 493	G2	
TL50	TL10	Chief Financial Officer	Financial Services	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026(excluding Eskom areas)	[Unspecified]	[Unspecified]	2 825		2 826	G2	2 828	2 826	G2	
TL51	TL11	Chief Financial Officer	Financial Services	Number of residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	[Unspecified]	[Unspecified]	4 418		4 493	G2	4 418	4 493	G2	
TL52	TL12	Chief Financial Officer	Financial Services	Number of residential properties which are billed for refuse removal as at 30 June 2025	[Unspecified]	[Unspecified]	4 418		4 493	G2	4 418	4 493	G2	

TL33	TL13	Chief Financial Officer	Financial Services	Provide free basic water to indigent households earning less than R6 440 as at 30 June 2026	[Unspecified]	[Unspecified]	2 365		2 326	0	2 365	2 326	0
TL54	TL14	Chief Financial Officer	Financial Services	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2026	[Unspecified]	[Unspecified]	2 365		1 924	0	2 365	1 924	0
TL55	TL15	Chief Financial Officer	Financial Services	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2026	[Unspecified]	[Unspecified]	113		61	R	113	61	R
TL56	TL16	Chief Financial Officer	Financial Services	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2026	[Unspecified]	[Unspecified]	2 365		2 326	0	2 365	2 326	0
TL57	TL17	Chief Financial Officer	Financial Services	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2026	[Unspecified]	[Unspecified]	2 365		2 326	0	2 365	2 326	0
TL58	TL18	Chief Financial Officer	Financial Services	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) x 100	[Unspecified]	[Unspecified]	0.00%		0.00%	N/A	0.00%	0.00%	N/A
TL59	TL19	Chief Financial Officer	Financial Services	Financial viability measured in terms of the municipality's ability to meet its 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)	[Unspecified]	[Unspecified]	0.00%		0.00%	N/A	0.00%	0.00%	N/A
TL60	TL20	Chief Financial Officer	Financial 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 2026 (Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt) / (revenue received for services) x 100)	[Unspecified]	[Unspecified]	0.00%		0.00%	N/A	0.00%	0.00%	N/A
TL61	TL21	Chief Financial Officer	Financial Services	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))	[Unspecified]	[Unspecified]	0		0	N/A	0	0	N/A

TL62	TL22	Director: Corporate Services	Corporate Services	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	[Unspecified]	[Unspecified]	0	0	N/A	0	0	N/A
TL63	TL23	Director: Corporate Services	Corporate Services	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)	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A
TL64	TL24	Director: Corporate Services	Corporate Services	Limit vacancy rate to 15% of funded posts by 30 June 2026 ((Number of funded posts vacant divided by budgeted funded posts)x100)	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A
TL65	TL25	Director: Corporate Services	Corporate Services	Review the Workplace Skills Plan and submit plan to the LGSEFA by 30 April 2026	[Unspecified]	[Unspecified]	0	0	N/A	0	0	N/A
TL66	TL26	Director: Corporate Services	Corporate Services	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)	[Unspecified]	[Unspecified]	10.00%	0.00%	R 10.00%	0.00%	R	N/A
TL67	TL27	Director: Corporate Services	Corporate Services	Submit a Status report to Council on the Regulation 690 Implementation by 30 June 2026	[Unspecified]	[Unspecified]	0	0	N/A	0	0	N/A
TL68	TL28	Director: Technical Services	Technical Services	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)	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A
TL69	TL29	Director: Technical Services	Technical Services	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)	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A
TL70	TL30	Director: Technical Services	Technical Services	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)	[Unspecified]	[Unspecified]	10.00%	0.00%	R 10.00%	0.00%	R	N/A
TL71	TL31	Director: Technical Services	Technical Services	90% spent of the budget for the construction of the Newmoudville 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)	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A
TL72	TL32	Director: Technical Services	Technical Services	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2026	[Unspecified]	[Unspecified]	0.00%	0.00%	N/A	0.00%	0.00%	N/A

TL33	TL33	Director: Technical Services	Technical Services	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)	[Unspecified]	[Unspecified]	0.00%	N/A	0.00%	0.00%	N/A
TL74	TL34	Director: Technical Services	Technical Services	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)	[Unspecified]	[Unspecified]	0.00%	10.00%	0.00%	10.00%	B
TL75	TL35	Director: Community Services	Community Services	100% spent of the library operational: conditional grant by 30 June 2025 (Actual expenditure divided by the total grant received) x 100)	[Unspecified]	[Unspecified]	0.00%	0.00%	0.00%	0.00%	N/A
TL76	TL36	Director: Community Services	Community Services	90% spent of the budget for the upgrade of the Brandvlei Sport Facility (MIG 17.15) by 30 June 2025/(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100)	[Unspecified]	[Unspecified]	0.00%	0.00%	0.00%	0.00%	N/A
TL77	TL37	Chief Financial Officer	Financial Services	Submit the Annual Progress Report on the Implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July	[Unspecified]	[Unspecified]	1	1	0	1	G

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%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			37