



SECTION 52(D)

QUARTER 3

July 2025 – March 2026



"Hantam, a place of service excellence and equal opportunities creating a better life for all"

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

The 3rd 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: J.J. Fortuin

MUNICIPAL MANAGER of HANTAM LOCAL MUNICIPALITY

Signature: _____

Date: 16/4/2026

NOTIFICATION

The 3rd 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 K Alexander

MAYOR OF HANTAM LOCAL MUNICIPALITY

Signature: _____

Date: 16/4/2026

Hantam Municipality

Quarter 3 Report - March 2026

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Performance KPA	Quarter ending December 2025				Quarter ending March 2026				Overall Performance for Quarter ending December 2025 to Quarter ending March 2026			
						Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R	
TL41	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	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	[Unspecified]	0		0	N/A		0		0	N/A		0	N/A
TL42	Municipal Manager	Office of the Municipal Manager	Complete the final IDP and submit to council by 31 May 2026	Final IDP submitted to council by 31 May 2026	[Unspecified]	0		0	N/A		0		0	N/A		0	N/A
TL43	Municipal Manager	Office of the Municipal Manager	Complete the draft IDP and submit to council by 31 March 2026	Draft IDP submitted to council by 31 March 2026	[Unspecified]	0		0	N/A		1		1	G		1	G
TL44	Municipal Manager	Office of the Municipal Manager	Complete 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	[Unspecified]	0		0	N/A		1		1	G		1	G
TL45	Municipal Manager	Office of the Municipal Manager	Complete 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	[Unspecified]	0		0	N/A		1		1	G		1	G
TL46	Municipal Manager	Office of the Municipal Manager	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	[Unspecified]	0		0	N/A		1		1	G		1	G
TL47	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	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2026	[Unspecified]	0		0	N/A		0		0	N/A		0	N/A
TL48	Municipal Manager	Office of the Municipal Manager	Create job opportunities for EPWP by 30 June 2026	Number of job opportunities created by 30 June 2026	[Unspecified]	0		0	N/A		0		0	N/A		0	N/A
TL49	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	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	[Unspecified]	4 418		4 566	G2		4 515		4 578	G2		4 515	4 578
TL50	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)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026 (Excluding Eskom areas)	[Unspecified]	2 825		2 837	G2		2 691		2 856	G2		2 691	2 856
TL51	Chief Financial Officer	Financial 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 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	[Unspecified]	4 418		4 566	G2		4 515		4 578	G2		4 515	4 578
TL52	Chief Financial Officer	Financial Services	Number of residential properties which are billed for refuse removal as at 30 June 2026	Number of residential properties which are billed for refuse removal as at 30 June 2026	[Unspecified]	4 418		4 566	G2		4 515		4 578	G2		4 515	4 578
TL53	Chief Financial Officer	Financial Services	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	[Unspecified]	2 365		2 473	G2		2 465		2 533	G2		2 465	2 533
TL54	Chief Financial Officer	Financial Services	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	[Unspecified]	2 365		2 095	G		2 081		2 153	G2		2 081	2 153

TL55	Chief Financial Officer	Financial Services	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	[Unspecified]	113		66	R	63		71	0%	63	71	0%
TL56	Chief Financial Officer	Financial Services	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	[Unspecified]	2 365		2 473	0%	2 465		2 533	0%	2 465	2 533	0%
TL57	Chief Financial Officer	Financial Services	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	[Unspecified]	2 365		2 473	0%	2 465		2 533	0%	2 465	2 533	0%
TL58	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)x100	% of Capital budget spent by 30 June 2026 (Actual amount spent on capital projects / Total amount budgeted for capital projects)x100	[Unspecified]	30.00%		38.00%	0%	60.00%		57.00%	0%	60.00%	57.00%	0%
TL59	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)	% Debt coverage as at 30 June 2026	[Unspecified]	0.00%		0.00%	0.00%			0.00%	N/A	0.00%	0.00%	N/A
TL60	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) x100)	% outstanding service debtors at 30 June 2026	[Unspecified]	0.00%		N/A	0.00%			0.00%	N/A	0.00%	0.00%	N/A
TL61	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))	Cost coverage ratio as at 30 June 2026	[Unspecified]	0		0	N/A	0		0	N/A	0	0	N/A
TL62	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	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	[Unspecified]	0		0	N/A	0		0	N/A	0	0	N/A
TL63	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	(Total expenditure on training/Total personnel budget)x100	[Unspecified]	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%	0.00%	N/A
TL64	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)	(Number of funded posts vacant divided by budgeted funded posts)x100	[Unspecified]	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%	0.00%	N/A

TL65	Director: Corporate Services	Corporate Services	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	[Unspecified]	0		0	N/A	0		0	N/A	0		0	N/A	0	N/A
TL66	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	% of the ICT capital budget spent by 30 June 2026	[Unspecified]	30.00%		42.00%	G2	60.00%		0.00%	R	60.00%	42.00%		R		
TL67	Director: Corporate Services	Corporate Services	Submit a Status report to Council on the Regulation 890 implementation by 30 June 2026	Regulation 890 status report submitted	[Unspecified]	0		0	N/A	0		0	N/A	0		0	N/A	0	N/A
TL68	Director: Technical Services	Technical Services	Limit unaccounted for electricity to 12% or less 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	[Unspecified]	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%	N/A
TL69	Director: Technical Services	Technical Services	Limit unaccounted for water to 30% or less by 30 June 2026 (Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purifiedx 100	% unaccounted for water by 30 June 2026	[Unspecified]	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%	N/A
TL70	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	Percentage of MIG budget spent by 30 June 2026	[Unspecified]	40.00%		41.94%	G2	60.00%		56.63%	G	60.00%	56.63%		G		
TL72	Director: Technical Services	Technical Services	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	[Unspecified]	80.00%		97.50%	G2	0.00%		0.00%	N/A	90.00%	97.50%		G2		
TL73	Director: Technical Services	Technical Services	90% the capital budget spent for the Newwoodville 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	[Unspecified]	40.00%		7.60%	R	60.00%		47.98%	G	60.00%	47.98%		G		
TL74	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	Percentage of the budget spent by 30 June 2026	[Unspecified]	40.00%		65.00%	B	60.00%		0.00%	R	60.00%	65.00%		G2		
TL75	Director: Community Services	Community Services	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	[Unspecified]	10.00%		60.00%	B	60.00%		88.15%	G2	60.00%	88.15%		G2		
TL76	Director: Community Services	Community Services	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	[Unspecified]	30.00%		63.91%	B	60.00%		64.24%	G2	60.00%	64.24%		G2		
TL77	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	Annual Progress Report on implementation of SCM Regulation 6 information submitted	[Unspecified]	0		0	N/A	0		0	N/A	0		0	N/A	0	N/A

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	15
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1

C	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Externally Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		36

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