Hantam Municipality
IDP FINAL 24-2025

Ref.	Department	National KPA	Staregic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Q1	Q2	Q3	Q4	Annual Overall Target
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Develop a Risk Based Audit Plan for the 2024/25 financial year and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2025	Municipal Manager	1	0	0	0	1	**1**
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Compile the final IDP and submit to council by 31 May 2025	Final IDP submitted to council by 31 May 2025	Municipal Manager	1	0	0	0	1	**1**
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Compile the draft IDP and submit to council by 31 March 2025	Draft IDP submitted to council by 31 March 2025	Municipal Manager	1	0	0	1	0	**1**
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Compile the draft Annual Report for 2023/24 and submit to council by 31 January 2025	Draft Annual Report for 2023/24 submitted to council by 31 January 2025	Municipal Manager	1	0	0	1	0	**1**
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Compile the final Annual Report for 2023/24 and submit to council by 31 March 2025	Final Annual Report for 2023/24 submitted to council by 31 March 2025	Municipal Manager	1	0	0	1	0	**1**
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Submit the oversight report for 2023/24 on the Annual Report to council by 31 March 2025	Oversight Report for 2023/24 submitted to council by 31 March 2025	Municipal Manager	1	0	0	1	0	**1**
TL7	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance and Public Participation	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2025	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2025	Municipal Manager	1	0	0	0	1	**1**
TL8	Office of the Municipal Manager	Local Economic Development	Economic Development	Create job opportunities ito EPWP by 30 June 2025	Number of job opportunities created by 30 June 2025	Municipal Manager	1 265	0	0	0	700	**700**
TL9	Financial Services	Basic Service Delivery	Infrastructure Development and Basic 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 2025	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2025	Chief Financial Officer	4 409	4 409	4 409	4 409	4 409	**4 409**
TL10	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025 (Excluding Eskom areas)	Chief Financial Officer	2 802	2 802	2 802	2 802	2 802	**2 802**
TL11	Financial Services	Basic Service Delivery	Infrastructure Development and Basic 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 2025	Number of residential properties which are billed for sewerage as at 30 June 2025	Chief Financial Officer	4 409	4 409	4 409	4 409	4 409	**4 409**
TL12	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	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 2025	Chief Financial Officer	4 409	4 409	4 409	4 409	4 409	**4 409**
TL13	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Provide free basic water to indigent households earning less than R5 780 as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	Chief Financial Officer	2 146	2 146	2 146	2 146	2 146	**2 146**
TL14	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Provide free basic electricity to indigent households earning less than R5 780 as at 30 June 2025	Number of households receiving free basic electricity as at 30 June 2025	Chief Financial Officer	1 799	1 799	1 799	1 799	1 799	**1 799**
TL15	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Provide free wood and oil to indigent households earning less than R5 780 as at 30 June 2025	Number of households receiving free wood and oil as at 30 June 2025	Chief Financial Officer	130	130	130	130	130	**130**
TL16	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Provide free basic sanitation to indigent households earning less than R5 780 as at 30 June 2025	Number of households receiving free basic sanitation as at 30 June 2025	Chief Financial Officer	2 146	2 146	2 146	2 146	2 146	**2 146**
TL17	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	Provide free basic refuse removal to indigent households earning less than R5 780 as at 30 June 2025	Number of households receiving free basic refuse removal as at 30 June 2025	Chief Financial Officer	2 146	2 146	2 146	2 146	2 146	**2 146**
TL18	Financial Services	Basic Service Delivery	Infrastructure Development and Basic Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2025 {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	Chief Financial Officer	90,19%	0,00%	30,00%	60,00%	90,00%	**90,00%**
TL19	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development and Transformation	Number of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 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	Director Corporate Services	66,00%	0	0	0	1	**1**
TL20	Financial Services	Municipal Financial Viability and Management	Financial Sustainability and Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2025 {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 2025	Chief Financial Officer	0,02%	0,00%	0,00%	0,00%	1,00%	**0,02%**
TL21	Financial Services	Municipal Financial Viability and Management	Financial Sustainability and Viability	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 2025 {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 2025	Chief Financial Officer	19,24%	0,00%	0,00%	0,00%	14,00%	**14,00%**

TL22	Financial Services	Municipal Financial Viability and Management	Financial Sustainability and Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2025 {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 2025	Chief Financial Officer	0,04	0	0	0	0,04	**0,04**
TL23	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development and Transformation	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	Director Corporate Services	2,11%	0,00%	0,00%	0,00%	1,00%	**1,00%**
TL24	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development and Transformation	Limit vacancy rate to 15% of funded posts by 30 June 2025 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	Director Corporate Services	15,00%	0,00%	0,00%	0,00%	15,00%	**15,00%**
TL25	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development and Transformation	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA by 30 April 2025	Director Corporate Services	1	0	0	0	1	**1**
TL26	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development and Transformation	90% of the ICT capital budget spent by 30 June 2025 {(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 2025	Director Corporate Services	100,00%	0,00%	30,00%	60,00%	90,00%	**90,00%**
TL27	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	95% spent of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	Senior Manager: Technical and Community Services	134,00%	0,00%	10,00%	60,00%	95,00%	**95,00%**
TL28	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	Limit unaccounted for electricity to less than 12% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2025	Senior Manager: Technical and Community Services	13,77%	0,00%	0,00%	0,00%	12,00%	**12,00%**
TL29	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	Limit unaccounted for water to less than 20% by 30 June 2025 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	% unaccounted for water by 30 June 2025	Senior Manager: Technical and Community Services	21,90%	0,00%	0,00%	0,00%	20,00%	**20,00%**
TL30	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	100% spent of the MIG allocation by 30 June 2025{(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 2025	Senior Manager: Technical and Community Services	44,60%	10,00%	40,00%	60,00%	100,00%	**100,00%**
TL31	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% spent of the budge for the construction of the Nieuwoudtville sewer network phase 1 by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**
TL32	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% spent of the budget for the upgrade of the Brandvlei sportsground 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	30,00%	60,00%	90,00%	**90,00%**
TL33	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2025	% microbiological water quality level achieved as per SANS 241 criteria	Senior Manager: Technical and Community Services	New KPI	0,00%	90,00%	0,00%	0,00%	**90,00%**
TL34	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% of the budget spent for the upgrade of the Nieuwoudtville 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	30,00%	60,00%	90,00%	**90,00%**
TL35	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% of the budget spent for the Calvinia East Sewer Network 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	30,00%	60,00%	90,00%	**90,00%**
TL36	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% the capital budget spent for the upgrade of the Nieuwoudtville pump station (removing of odor) 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**
TL37	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% the capital budget spent for the Nieuwoudtville upgrade of boreholes (bulk water supply) 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**
TL38	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% the capital budget spent for the completion of the Calvinia BWS (RBIG) 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**
TL39	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% the capital budget spent for the upgrade of the Brandvlei electricity network 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**
TL40	Technical and Community Services	Basic Service Delivery	Infrastructure Development and Basic Services	90% the capital budget spent for the energy efficient interventions, High Mast lights 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 2025	Senior Manager: Technical and Community Services	New KPI	0,00%	40,00%	60,00%	90,00%	**90,00%**