

**Nama Khoi Local Municipality**  
**Top Layer Adjustment KPI Report 2023/24**

KPI Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Region	Responsible Owner	Baseline	Source of Evidence	Q1	Q2	Q3	Q4	Annual Adjusted Target	Reason for Adjustment
TL1	Municipal Transformation and Institutional Development	To provide an overarching framework for sustainable municipal performance improvement	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2024	Number of plans submitted	All	Municipal Manager	2	Audit Committee Minutes	0	0	0	2	2	
TL2	Municipal Transformation and Institutional Development	To provide an overarching framework for sustainable municipal performance improvement	Review the Risk Register and submit to Council for consideration by 30 June 2024	Reviewed Risk Register submitted	All	Municipal Manager	1	Minutes of the Council meeting	0	0	0	1	1	
TL3	Municipal Transformation and Institutional Development	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2023	Number of Performance agreements signed by Senior managers	All	Municipal Manager	3	Signed performance agreements	5	0	0	0	5	
TL4	Municipal Financial Viability and Management	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	Municipal Manager	21%	Capital Expenditure Report	0%	40%	60%	95%	95%	
TL5	Good governance and Community Participation	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	Submit the Oversight Report together with the Annual Report to Council by 31 March 2024	Number of reports submitted	All	Municipal Manager	1	Council agenda and minutes	0	0	1	0	1	
TL6	Good governance and Community Participation	To institutionalize community-based planning at strategic and operational levels	Submit IDP Process Plan annually to Council for approval by 31 August 2023	Annual IDP Process Plan submitted	All	Municipal Manager	1	Council agenda and minutes	1	0	0	0	1	
TL7	Good governance and Community Participation	To institutionalize community-based planning at strategic and operational levels	Review and submit the 2024/25 IDP to Council by 31 May 2024	IDP submitted to Council	All	Municipal Manager	1	Council agenda and minutes	0	0	0	1	1	
TL8	Local Economic Development	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Create 1000 job opportunities by 30 June 2024	Number of job opportunities created by 30 June	All	Municipal Manager	2018	Signed contracts	300	200	200	300	1 000	Target remains 1000. From this quarter only reporting on EPWP. CWP not included anymore
TL9	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2024	Number of Procurement Plans submitted to Municipal Manager	All	Director: Financial Services	1	Signed-off Procurement Plan	0	0	0	1	1	
TL10	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	Director: Financial Services	45%	Annual Financial Statements	0%	0%	0%	45%	45%	
TL11	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	Director: Financial Services	100%	Annual Financial Statements	0%	0%	0%	90%	90%	
TL12	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 {(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)}	Number of months it takes to cover fix operating expenditure with available cash	All	Director: Financial Services	1	Annual Financial Statements	0	0	0	1	1	
TL13	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Achieve a debtor payment percentage of 90% by 30 June 2024 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	Director: Financial Services	83,00%	Promun Financial System Report	90%	90%	90%	90%	90%	Baseline and target has been amended to be inline with the 2022/23 audited figure
TL14	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2024	Number of households receiving free basic water	All	Director: Financial Services	5538	Promun Financial System Report	5 400	5 400	5 400	5 400	5 400	Baseline was amended to be inline with previous years actual. The target has however been amended to be more realistically inline with current indigent registration processes.



TL15	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic electricity	All	Director: Financial Services	4799	Promun Financial System Report	5 400	5 400	5 400	5 400	5 400	Baseline was amended to be inline with previous years actual. The target has however been amended to be more realistically inline with current indigent registration processes.
TL16	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic sanitation	All	Director: Financial Services	4035	Promun Financial System Report	5 400	5 400	5 400	5 400	5 400	Baseline was amended to be inline with previous years actual. The target has however been amended to be more realistically inline with current indigent registration processes.
TL17	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic refuse	All	Director: Financial Services	5428	Promun Financial System Report	5 400	5 400	5 400	5 400	5 400	Baseline was amended to be inline with previous years actual. The target has however been amended to be more realistically inline with current indigent registration processes.
TL18	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Number of formal residential properties that are billed for refuse removal as at 30 June 2024	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	Director: Financial Services	16927	Promun Financial System Report	11 490	11 490	11 490	11 490	11 490	Baseline was changed to previous year 2022/23 audited actual. However the target has been amended to be more realistically inline with the budget after a data cleansing process of all financial information was completed.
TL19	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2024 (excluding Eskom areas( Steinkops; Kommagass; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director: Financial Services	7346	Promun Financial System Report	8 670	8 670	8 670	8 670	8 670	Baseline was changed to previous year 2022/23 audited actual. However the target has been amended to be more realistically inline with the budget after a data cleansing process of all financial information was completed.
TL20	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	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 2024	Number of residential properties which are billed for water or have pre paid meters	All	Director: Financial Services	12069	Promun Financial System Report	11 900	11 900	11 900	11 900	11 900	Baseline was changed to previous year 2022/23 audited actual. However the target has been amended to be more realistically inline with the budget after a data cleansing process of all financial information was completed.
TL21	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	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 2024	Number of residential properties which are billed for sewerage	All	Director: Financial Services	11692	Promun Financial System Report	11 670	11 670	11 670	11 670	11 670	Baseline was changed to previous year 2022/23 audited actual. However the target has been amended to be more realistically inline with the budget after a data cleansing process of all financial information was completed.
TL22	Municipal Transformation and Institutional Development	To provide a framework for Municipal Transformation and Institution development	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	All	Director: Corporate Services	0	Appointment letters	0	0	0	0	8	
TL23	Municipal Transformation and Institutional Development	To provide a framework for Municipal Transformation and Institution development	Spend 0.10% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	Director: Corporate Services	0,13%	Annual Financial Statements	0%	0%	0%	0,13%	0,13%	Baseline and target has been amnded to be inline with the 2022/23 audited figure
TL24	Municipal Transformation and Institutional Development	To provide a framework for Municipal Transformation and Institution development	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2024	SDF reviewed and submitted to Council	All	Director: Corporate Services	1	Council agenda and minutes	0	0	0	0	1	
TL25	Good governance and Community Participation	To institutionalize community-based planning at strategic and operational levels	Review and submit the Disaster Management Plan to Council by 31 May 2024	Disaster Management Plan submitted	All	HOD: Community Services	1	Council agenda and minutes	0	0	0	0	1	
TL26	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity	All	Director: Financial Services	19,50%	Annual Financial Statements	0%	12%	0%	12%	12%	KPI has been moved to the Budget and Treasury Office and the direct responsible onwer is the Director Financial Services to ensure accurate reporting



TL27	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Limit unaccounted for water to less than 15% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water	All	Director: Financial Services	19,46%	Annual Financial Statements	0%	15%	0%	15%	15%	KPI has been moved to the Budget and Treasury Office and the direct responsible onwer is the Director Financial Services to enusre accurate reporting
TL28	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	HOD: Technical Services	99,90%	DWS IRIS published results accompanied by Excel spreadsheet signed-off	95%	95%	95%	95%	95%	
TL29	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the allocated budget for the upgrade the internal electrification network in Nababeep by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All: 9	HOD: Technical Services	0%	PROMUN financial system expenditure report	0%	40%	60%	95%	95%	Capital project was removed from the budget and therefore no funding available to complete this project. Project will be revisited in outer years
TL30	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All: 6	HOD: Technical Services	40,81%	PROMUN financial system expenditure report	0%	40%	60%	95%	95%	
TL31	Basic Services and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June 2024[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All: 9	HOD: Technical Services	22%	PROMUN financial system expenditure report	0%	40%	60%	95%	95%	