

NAMA KHOI MUNICIPALITY



Section 52 Quarterly Performance Assessment Report

2023/2024

Quarter 4(01 April 2024 – 30 June 2024)

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1. PURPOSE

The purpose of this report is to inform Council regarding the progress with the implementation of the Key Performance Indicators and on the organisational performance of the Municipality. The Service Delivery and Budget Implementation Plan is aligned with the Integrated Development Plan with the view to realizing the vision and mission of Nama Khoi Municipality,

The Municipal Systems Act, no 32 of 2 000 and in particular chapter 5 and 6 of the aforesaid Act, the Municipal Planning and Performance Management regulations 2001 and other current legislation, compel all municipalities as part of their developmental mandate, to develop and implement a performance management system.

2.LEGISLATIVE REQUIREMENTS

- (a) The Service Delivery and Budget Implementation Plan (SDBIP) is defined in terms of section 1 of the Municipal Finance Management Act (MFMA), no 56 of 2003. The format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed in the Performance Management Policy Framework of the municipality.
- (c) This report is a requirement in terms of section 52 of the MFMA

3.BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each department.

For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organizational performance of the Municipality.

The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Municipality.

4.ACTUAL PERFORMANCE FOR THE 4th QUARTER: 01 APRIL – 30 JUNE

See attached SDBIP Top Layer Report and Top Layer Graph Report for quarter 4 of the entire Municipality.

5.CONCLUSION

Out of the 30 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2023/2024, 3 KPI's were not applicable for evaluation in this quarter, 6 KPI's were not met, 3 KPI was almost met and 18 KPI's were met.

JI SWARTZ
MUNICIPAL MANAGER

DATE : 01 AUGUST 2024

**Unaudited report on the implementation of the Top Layer SDBIP 2023/2024 for the 4th quarter of the financial year*

**Any adjustments will be brought into account during the AR and AFS 2023/2024 process.*

Nama Khoi Local Municipality

Q4

KPI Ref	Responsible Directorate	Pre-determined Objective	KPI	Unit of Measurement	Area	Revised Annual Target	Quarter ending June 2024					Overall Performance for Quarter ending June 2024 to Quarter ending June 2024	
							Actual	R	Performance Comment	Corrective Measures	Actual	R	
TL1	Office of the Municipal Manager	2.1 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	Unspecified	2	2	G			2	G	
TL2	Office of the Municipal Manager	2.1 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	Unspecified	1	1	G	[D47] Manager: Governance, Risk and Compliance: Review the Risk Register and submit to Council for consideration by 30 June 2024 (June 2024)	[D47] Manager: Governance, Risk and Compliance: Review the Risk Register and submit to Council for consideration by 30 June 2024 (June 2024)	1	G	
TL3	Office of the Municipal Manager	5.3 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	Unspecified	5	0	N/A			0	N/A	

TL4	Office of the Municipal Manager	5.3 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	Unspecified	95%	33%	R	[D49] Manager: Integrated Development Planning and Performance Management: All corrections and discrepancies be calculated and brought into account during the AFS and AR finalization. (June 2024)	33%	R
TL5	Office of the Municipal Manager	5.3 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	Unspecified	1	0	N/A		0	N/A
TL6	Office of the Municipal Manager	5.2 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	Unspecified	1	0	N/A		0	N/A
TL7	Office of the Municipal Manager	5.2 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	Unspecified	1	1	G		1	G
TL8	Office of the Municipal Manager	3.2 To initiate, lead and sustain an environment for job creation in the Nama	Create 1000 job opportunities by 30 June 2024	Number of job opportunities created by 30 June	Unspecified	1 000	91	R	[D53] LED Official: Only town cleaning opportunities, and awaiting funding for the new	91	R

	Khoi Municipal Area						funding for the new financial year: (June 2024)	financial year: (June 2024)		
TL9	Budget and Treasury	4.1 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	Unspecified	1	1	G	1	G
TL10	Budget and Treasury	4.1 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	Unspecified	45%	9%	B	9%	B
TL11	Budget and Treasury	4.1 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money	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	Unspecified	90%	82%	O	82%	O

[illegible]

TL14	Budget and Treasury	1.1 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	Unspecified	5 400	5 507	G2		meters are being installed where faulty meters were identified, the municipality will register on the RT29 contract to acquire meters at a lower cost. (June 2024)	5 507	G2
TL15	Budget and Treasury	1.1 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	Unspecified	5 400	5 507	G2		[D114] Chief Financial Officer: Number of Households receiving free basic electricity (June 2024)	5 507	G2
TL16	Budget and Treasury	1.1 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	Unspecified	5 400	5 507	G2			5 507	G2
TL17	Budget and Treasury	1.1 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	Unspecified	5 400	5 507	G2			5 507	G2
TL18	Budget and Treasury	1.1 To ensure sustainable delivery in	Number of formal residential properties that are billed for	Number of residential properties that	Unspecified	11 490	11 538	G2			11 538	G2

TL19	Budget and Treasury	respect of all services to all residents of Nama Khoi	refuse removal as at 30 June 2024	are billed for refuse removal residential tariffs using the erf as a property	Unspecified	8 670	9 079	G2			9 079	G2
		1.1 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; Kommagag; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)								
TL20	Budget and Treasury	1.1 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	Unspecified	11 900	11 910	G2			11 910	G2
TL21	Budget and Treasury	1.1 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	Unspecified	11 670	11 711	G2			11 711	G2
TL22	Strategic Support Services	2.2 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	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's	Unspecified	8	0	R	[D167] Manager Human Resources: Number of people from employment equity target groups	[D167] Manager Human Resources: Number of people that will be appointed in the three highest levels of management in	0	R

[illegible]

TL25	Community Services	5.2 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	Unspecified	1	1	G	[D267] Disaster and Fire Officer: Review and submit the Disaster Management Plan to Council by 31 May 2024 (June 2024)	[D267] Disaster and Fire Officer: Review and submit the Disaster Management Plan to Council by 31 May 2024 (June 2024)	1	G
TL26	Budget and Treasury	1.1 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	Unspecified	12%	22%	R	[D333] Divisional Head Water and Sanitation: Please note the municipality does have problems with meters that have been bypassed, resulting or adding to the losses, additionally we have problems the infrastructure. (June 2024)	[D333] Divisional Head Water and Sanitation: Municipality have entered into Revenue Enhancements Program, this include the replacement of meters and the TID rollover where a household is included, progress report can be provided (June 2024)	22%	R
TL27	Budget and Treasury	1.1 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	Unspecified	15%	20.74%	R	[D334] Divisional Head Water and Sanitation: Municipality have a problem with water collection, tampering and infrastructure, mainly the municipality is not collecting monies for water in Eskom	[D334] Divisional Head Water and Sanitation: Municipality started the process of acquiring pre-paid water meters through the Revenue Enhancement Program, and will be registering on the RT29 contract, Bulk Water Meters	20.74%	R

<https://ignite.assist.action4u.co.za/login.html>

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	6
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			30

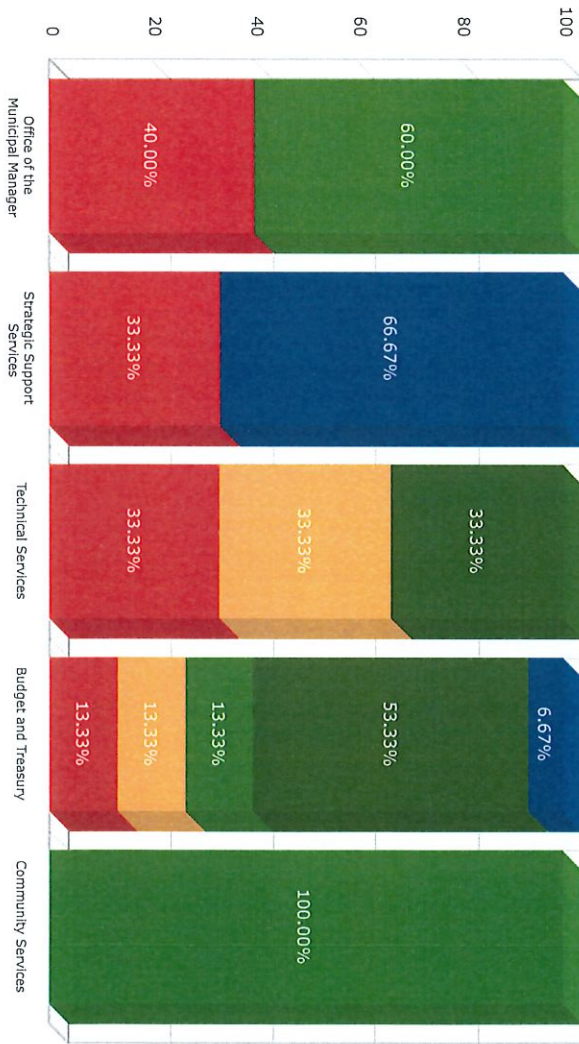
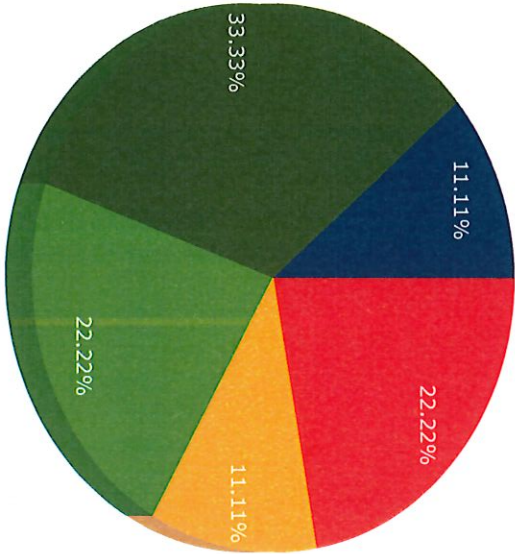
Report generated on 01 August 2024 at 14:13

Top Layer KPI Report

Report drawn on 01 August 2024 at 14:49
for the months of Quarter ending June 2024 to Quarter ending June 2024.

Nama Khoi Local Municipality

Responsible Directorate



Responsible Directorate					
Nama Khoi Local Municipality	Office of the Municipal Manager	Strategic Support Services	Technical Services	Budget and Treasury	Community Services [Unspecified]
	2 (40.00%)	1 (33.33%)	1 (33.33%)	2 (13.33%)	-
Not Met	6 (22.22%)	1 (33.33%)	1 (33.33%)	2 (13.33%)	-
	27*	3	3	15	-
Total:	100%	18.52%	11.11%	55.56%	3.70%

	Nama Khoi Local Municipality	Responsible Directorate					
		Office of the Municipal Manager	Strategic Support Services	Technical Services	Budget and Treasury	Community Services	[Unspecified]
 Almost Met	3 (11.11%)	-	-	1 (33.33%)	2 (13.33%)	-	-
 Met	6 (22.22%)	3 (60.00%)	-	-	2 (13.33%)	1 (100.00%)	-
 Well Met	9 (33.33%)	-	-	1 (33.33%)	8 (53.33%)	-	-
 Extremely Well Met	3 (11.11%)	-	2 (66.67%)	-	1 (6.67%)	-	-
Total:	27*	5	3	3	15	1	-
	100%	18.52%	11.11%	11.11%	55.56%	3.70%	-

* Excludes 3 KPIs which had no targets/actuals for the period selected.