

Nama Khoi Local Municipality
2024/25: Top Layer KPI Report

Office of the Municipal Manager

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL1	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 2024-5	Number of plans submitted	All	2	0	0	0	2	2	KPI wording amended from 2024 to 2025
TL2	To provide an overarching framework for sustainable municipal performance improvement	Review the Risk Register and submit to Council for consideration by 30 June 2025	Reviewed Risk Register submitted	All	1	0	0	0	1	1	
TL4	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 2025 ((Actual amount spent on projects /Total amount budgeted for capital projects) X100)	% Of capital budget spent	All	33%	0%	40%	60%	95%	95%	

Corporate Services

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL24	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 2024/25 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	0	0	0	0	8	8	
TL25	To provide a framework for Municipal Transformation and Institution development	Spend 0.13% of operational budget on training by 30 June 2025 ((Actual total training expenditure divided by total personnel budget) x100)	% Of the operational budget spent on training	All	0.13%	0%	0%	0%	0.13%	0,13%	
New	To provide a framework for Municipal Transformation and Institution development	Submit 5 HR budget related policies by 31 March	Number of policies submitted	All		0	0	5	0	5	New indicator to be added

Financial Services

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL9	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 2025	Number of Procurement Plans submitted to Municipal Manager	All	1	0	0	0	1	1	
TL10	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 2025 ((Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100)	% of debt coverage	All	9%	0%	0%	0%	45%	45%	
TL11	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 2025 ((Total outstanding service debtors/ revenue received for services) X100)	% Of outstanding service debtors	All	82%	0%	0%	0%	90%	90%	
TL12	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 2025 ((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	1	0	0	0	1	1	
TL13	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 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100)	% Debtor payment achieved	All	82%	90%	90%	90%	90%	90%	

TL14	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 2025	Number of households receiving free basic water	All	5 507	5 400	5 400	6400-5507	6400-5507	6400-5507	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL15	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic electricity to indigent households in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic electricity	All	5 507	5 400	5 400	6400-5507	6400-5507	6400-5507	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL16	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 2025	Number of households receiving free basic sanitation	All	5 507	5 400	5 400	6400-5507	6400-5507	6400-5507	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL17	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 2025	Number of households receiving free basic refuse	All	5 507	5 400	5 400	6400-5507	6400-5507	6400-5507	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL18	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 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	11 538	11 490	11 490	11490-11538	11490-11538	11490-11538	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL19	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 2025 (excluding Eskom areas/Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9 079	8 670	8 670	8670-9079	8670-9079	8670-9079	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL20	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 2025	Number of residential properties which are billed for water or have pre paid meters	All	11 910	11 900	11 900	11900-11910	11900-11910	11900-11910	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results
TL21	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 2025	Number of residential properties which are billed for sewerage	All	11 711	11 670	11 670	11670-11711	11670-11711	11670-11711	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results

Community Services

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL27	To institutionalize community-based planning at strategic and operational levels	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan submitted	All	1	0	0	0	1	1	
New	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% Library Grant Funding by 30 June 2025 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	New	10%	40%	60%	100%	100%	New indicator to be added

Technical Services

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL28	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	87,45%	95%	95%	95%	95%	95%	
TL29	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 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	99,88%	10%	40%	60%	95%	95%	
TL30	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 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	12,85%	0%	40%	60%	95%	95%	
TL31	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, Vaalhoek by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	0%	0%	40%	60%	95%	95%	

TL32	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2025	Number of design and procurement documents completed	4	0	0	0	0	1	1	
New	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MDRG allocation for the Repair of flood damage projects at various sites 30 June 2025 ((Actual amount spent on projects /Total amount budgeted for capital projects)X100)	% budget spent	3	0%	0%	45%	80%	95%	95%	New Indicator to be added
New	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June 2025 ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100)	% budget spent	3	0%	0%	45%	60%	85%	85%	New Indicator to be added
TL22	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 2025 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 100)	% unaccounted for electricity	All	21,60%	0%	12%	0%	12%	12%	Movedfrom Finance to Technical Director
TL23	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 2025 ((Number of Kiloilitres Water Purchased or Purified - Number of Kiloilitres Water Sold) / Number of Kiloilitres Water Purchased or Purified x 100)	% unaccounted for water	All	20,86%	0%	15%	0%	15%	15%	Movedfrom Finance to Technical Director

Planning and Development

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Adjustment comment
TL3	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 2024	Number of Performance agreements signed by Senior managers	All	2	5	0	0	0	5	
TL5	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 2025	Number of reports submitted	All	1	0	0	1	0	1	
TL6	To institutionalize community-based planning at strategic and operational levels	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Annual IDP Process Plan submitted	All	1	1	0	0	0	1	
TL7	To institutionalize community-based planning at strategic and operational levels	Review and submit the 2025/26 IDP to Council by 31 May 2025	IDP submitted to Council	All	1	0	0	0	1	1	
TL8	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Create 1000 job opportunities by 30 June 2025 (EPWP)	Number of job opportunities created by 30 June	All	838	300	200	200-138	300-200	4000- 830	Baseline updated with the previous year 2023/24 actual audited performance. Target subsequently amended to be in line with the previous year actual audited results. Wording changed on request of MM to be more specific
TL26	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 2025	SDF reviewed and submitted to Council	All	1	0	0	0	1	1	Include in Corporate Agreement/ Moved from Planning to Corporate Services Director as KPI owner