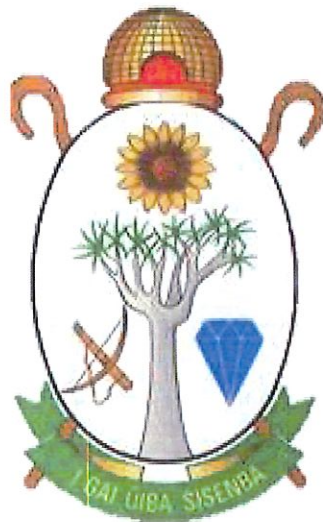


Nama Khoi Municipality



Service Delivery Budget Implementation Plan

2025/26

Municipal Financial Management Act

Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Sections 69(3) and 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name

JAN SINARIZ

Municipal Manager of Nama Khoi Municipality

Signature

Date

24-06-2025

Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name

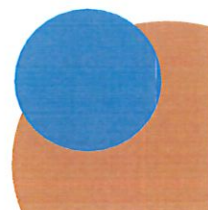
RODNEY KRITZINGER

Mayor of Nama Khoi Municipality

Signature

Date

20/6/2025



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	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 2026	Number of plans submitted	All	Municipal Manager	2	Number	1	0	0	0	1
TL2	Municipal Manager	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 2026	Reviewed Risk Register submitted	All	Municipal Manager	1	Number	1	0	0	0	1
TL3	Municipal Manager	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 2026 [(Actual amount spent on projects / Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	Municipal Manager	33%	Percentage	95%	0%	40%	60%	95%
TL4	Municipal Manager	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 2026	Number of reports submitted	All	Municipal Manager	1	Number	1	0	0	1	0
TL5	Corporate Services	Municipal Transformation and Institutional Development	To provide a framework for Municipal Transformation and Institution development	Percentage 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	Percentage 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	Percentage	50%	0%	0%	0%	50%



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL6	Corporate Services	Municipal Transformation and Institutional Development	To provide a framework for Municipal Transformation and Institution development	Spend 0.13% of operational budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	Director Corporate Services	0.13%	Percentage	0.13%	0%	0%	0%	0.13%
TL7	Corporate Services	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 2026	SDF reviewed and submitted to Council	All	Director Corporate Services	1	Number	1	0	0	0	1
TL8	Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	Review and submit 5 HR budget related policies to Council by 31 March	Number of HR budget related policies submitted	All	Director Corporate Services	0	Number	5	0	0	5	0
TL9	Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	Develop and submit the Equity Plan to Council by 31 August 2026	Number of Employment Equity Plans submitted	All	Director Corporate Services	0	Number	1	1	0	0	0
TL10	Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	Review the Land Disposal Policy and submit to the Director by 31 March 2026	Number of Land Disposal Policies submitted	All	Director Corporate Services	1	Number	1	0	0	1	0

Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL11	Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	Review the Development Cost Policy and submit to Council by 31 March 2026	Number of Development Cost Policies reviewed and submitted	All	Director Corporate Services	1	Number	1	0	0	1	0
TL12	Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	Develop and submit a Building Control Policy by 31 March 2026	Number of Building Control Policies submitted	All	Director Corporate Services	1	Number	1	0	0	1	0
TL13	Financial Services	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 2026/27 Procurement Plan to the Municipal Manager for approval by 30 June 2026	Number of Procurement Plans submitted to Municipal Manager	All	Director Financial Services	1	Number	1	0	0	0	1
TL14	Financial Services	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 2026 $\{(Short\ Term\ Borrowing + Long\ Term\ Borrowing) / (Total\ Operating\ Revenue - Operating\ Conditional\ Grant) \times 100\}$	% of debt coverage	All	Director Financial Services	9%	Percent age	45%	0%	0%	0%	45%
TL15	Financial Services	Municipal Financial Viability and Management	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 2026 $\{(Total\ outstanding\ service\ debtors / revenue\}$	% Of outstanding service debtors	All	Director Financial Services	82%	Percent age	90%	0%	0%	0%	90%

Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
			in expenditure through the integrated financial plan.	received for services) X100}										
TL16	Financial Services	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversify 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 2026 ((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 fixed operating expenditure with available cash	All	Director Financial Services	1	Number	1	0	0	0	1
TL17	Financial Services	Municipal Financial Viability and Management	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversify revenue and value for money in expenditure through the integrated financial plan.	Achieve a debtor payment percentage of 90% by 30 June 2026 ((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	82%	Percentage	90%	90%	90%	90%	90%
TL18	Financial Services	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 2026	Number of households receiving free basic water	All	Director Financial Services	5 507	Number	5 300	5 300	5 300	5 300	5 300

Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL19	Financial Services	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 eaming in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic electricity	All	Director Financial Services	5 507	Number	5 300	5 300	5 300	5 300	5 300
TL20	Financial Services	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 2026	Number of households receiving free basic sanitation	All	Director Financial Services	5 507	Number	5 300	5 300	5 300	5 300	5 300
TL21	Financial Services	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 2026	Number of households receiving free basic refuse	All	Director Financial Services	5 507	Number	5 300	5 300	5 300	5 300	5 300
TL22	Financial Services	Basic Service Delivery	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 2026	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	Director Financial Services	11 538	Number	11 538	11 538	11 538	11 538	11 538
TL23	Financial Services	Basic Service Delivery	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 2026 (excluding Eskom areas(Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director Financial Services	9 079	Number	9 079	9 079	9 079	9 079	9 079
TL24	Financial Services	Basic Service Delivery	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 2026	Number of residential properties which are billed for water or have pre paid meters	All	Director Financial Services	11 910	Number	11 910	11 910	11 910	11 910	11 910



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL25	Financial Services	Basic Service Delivery	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 2026	Number of residential properties which are billed for sewerage	All	Director Financial Services	11 711	Number	11 711	11 711	11 711	11 711	11 711
TL26	Community Services	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 2026	Disaster Management Plan submitted	All	Director Community Services	1	Number	1	0	0	0	1
TL27	Community Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 100% Library Grant Funding by 30 June 2026 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	Director Community Services	0%	Percentage	100%	10%	40%	60%	100%
TL28	Community Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Review of the Integrated Waste Management Plan submit to Council by 31 May 2026	Integrated Waste Management Plan submitted	All	Director Community Services	0	Number	1	0	0	0	1



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL29	Community Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Review the Housing Sector Plan and submit 31 May 2026	Housing Sector Plan submitted	All	Director Community Services	0	Number	1	0	0	0	1
TL30	Technical Services	Basic Service Delivery	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 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased x 100}	% unaccounted for electricity	All	Director Technical Services	21.60%	Percentage	12%	12%	12%	12%	12%
TL31	Technical Services	Basic Service Delivery	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 2026 {(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 Technical Services	20.86%	Percentage	30%	30%	30%	30%	30%



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL32	Technical Services	Basic Service Delivery	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	Director Technical Services	87.45%	Percentage	95%	95%	95%	95%	95%
TL33	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the capital allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2026 [(Actual amount spent on projects / Total amount budgeted for capital projects)X100]	% budget spent	6	Director Technical Services	99.88%	Percentage	95%	10%	40%	60%	95%
TL34	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the WSIG allocation for the refurbishment of Nababeep waste water treatment works by 30 June 2026 [(Actual amount spent on projects / Total amount budgeted for capital projects)X100]	% budget spent	9	Director Technical Services	12.85%	Percentage	95%	0%	40%	60%	95%
TL35	Technical Services	Basic Service Delivery	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 sewer reticulation network in Okiep, Vaalhoek by 30 June 2026 [(Actual amount spent on projects / Total amount budgeted for capital projects)X100]	% budget spent	6	Director Technical Services	0%	Percentage	95%	0%	40%	60%	95%



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL36	Technical Services	Basic Service Delivery	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 2026	Number of design and procurement documents completed	4	Director Technical Services	0	Number	1	0	0	0	1
TL37	Technical Services	Basic Service Delivery	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 2026 [(Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spent	All	Director Technical Services	0%	Percentage	85%	0%	45%	60%	85%
TL38	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the WISIG allocation for the upgrade of Carolusberg Oxidation Pond System by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	4	Director Technical Services	0%	Percentage	95%	0%	45%	60%	95%
TL39	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MDRG allocation for the construction of new culvert crossing including road layer works at Bergsig, Madeliefie Street by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	5	Director Technical Services	0%	Percentage	95%	0%	45%	60%	95%
TL40	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MDRG allocation to reinstate the river crossing to engineering standards at Buffelsrivier by 30 June 2026 [(Actual amount spent on projects /Total amount	Number of design and procurement documents completed	8	Director Technical Services	0%	Percentage	95%	0%	45%	60%	95%



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
				budgeted for capital projects)X100]										
TL41	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MDRG allocation to construct new drift at Buffelsrivier by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	Director Technical Services	0%	Percentage	95%	0%	45%	60%	95%
TL42	Planning and Development Services	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 2025	Number of Performance agreements signed by Senior managers	All	Director Planning and Development	2	Number	5	5	0	0	0
TL43	Planning and Development Services	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 2025	Annual IDP Process Plan submitted	All	Director Planning and Development	1	Number	1	1	0	0	0
TL44	Planning and Development Services	Good governance and Community Participation	To institutionalize community-based planning at strategic and operational levels	Review and submit the 2026/27 IDP to Council by 31 May 2026	IDP submitted to Council	All	Director Planning and Development	1	Number	1	0	0	0	1



Top Layer Service Delivery and Budget Implementation Plan 2025/26

Ref	Directorate	National KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL45	Planning and Development Services	Local Economic Development	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Create 200 job opportunities by 30 June 2026 (EPWP)	Number of job opportunities created by 30 June	All	Director Planning and Development	838	Number	200	50	50	50	50
TL46	Technical Services	Basic Service Delivery	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Complete the demolish and reconstruction of the culvert bridge at Kleinzee by 31 December 2025	Number of culvert bridges demolished and reconstructed	All	Director Technical Services	1	Number	1	0	1	0	0

