



NAMA KHOI MUNICIPALITY



Section 52 Quarterly Performance Assessment Report

2024/2025

Quarter 4(01 April 2025 – 30 June 2025)

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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 2025

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

5.CONCLUSION

Out of the 36 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2024/2025, 4 KPI's were not applicable for evaluation in this quarter, 8 KPI's were not met, 4 KPI was almost met and 20 KPI's were met.


DM MALAN
ACTING MUNICIPAL MANAGER

DATE : 1 AUGUST 2025

***** Please note that results are subject to change during the drafting of the AFS and PR 20242025**

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	National KPA	Area	Revised Annual Target	Quarter ending June 2025				Overall Performance for Quarter ending June 2025 to Quarter ending June 2025	
							Actual	R	Performance Comment	Corrective Measures	Actual	R
TL1	Office of the Municipal Manager	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2025	Number of plans submitted	Municipal Transformation and Institutional Development	All	2	2	G	[D21] Senior Internal Auditor: THIS IS A COMBINED DOCUMENT OF BOTH PLANS. (June 2025)		2	G
TL2	Office of the Municipal Manager	Review the Risk Register and submit to Council for consideration by 30 June 2025	Reviewed Risk Register submitted	Municipal Transformation and Institutional Development	All	1	1	G	[D22] Risk and Compliance Officer: Risk Register and submit to Council for consideration by 30 June 2025 (June 2025)	[D22] Risk and Compliance Officer: Risk Register and submit to Council for consideration by 30 June 2025 (June 2025)	1	G
TL3	Planning and Development	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Number of Performance agreements signed by Senior managers	Municipal Transformation and Institutional Development	All	5	0	N/A			0	N/A
TL4	Office of the Municipal Manager	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	Municipal Financial Viability and Management	All	95%	30%	R	[D23] Municipal Manager: (i)BVI Engineering Services was appointed on an EPC contract(Nababeep wate water treatment) (ii)Nama Khoi LM must submit a Revised Technical Report/Business Plan to DWS for recommendation and after to MIG for approval. Above mentioned were done and approval was on 07 May 2025. Approval letter dated 5 June 2025.(Upgrade of sewerage network-Okiep) (iv)Application for EIA Public Participation(Carolusberg reedbed) (v)Independent Appeal Authority appointed. (May 2025). Appeal was resolved on 30 June 2025 (MDRG) (June 2025)	[D23] Municipal Manager: (i)BVI Engineering Services was appointed on an EPC contract(Nababeep wate water treatment) (ii)Nama Khoi LM must submit a Revised Technical Report/Business Plan to DWS for recommendation and after to MIG for approval. Above mentioned were done and approval was on 07 May 2025. Approval letter dated 5 June 2025.(Upgrade of sewerage network-Okiep) (iv)Application for EIA Public Participation(Carolusberg reedbed) (v)Independent Appeal Authority appointed. (May 2025). Appeal was resolved on 30 June 2025 (MDRG) (June 2025)	30%	R
TL5	Planning and Development	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Number of reports submitted	Good governance and Community Participation	All	1	0	N/A			0	N/A
TL6	Planning and Development	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Annual IDP Process Plan submitted	Good governance and Community Participation	All	1	0	N/A			0	N/A
TL7	Planning and Development	Review and submit the 2025/26 IDP to Council by 31 May 2025	IDP submitted to Council	Good governance and Community Participation	All	1	1	G			1	G
TL8	Planning and Development	Create 1000 job opportunities by 30 June 2025 (EPWP)	Number of job opportunities created by 30 June	Local Economic Development	All	838	232	G2			232	G2
TL9	Financial Services	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2025	Number of Procurement Plans submitted to Municipal Manager	Municipal Financial Viability and Management	All	1	1	G			1	G
TL10	Financial Services	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	Municipal Financial Viability and Management	All	45%	45%	G			45%	G
TL11	Financial Services	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	Municipal Financial Viability and Management	All	90%	82%	O	[D97] Director: Financial Services: Please note that the following ratios will be drafted once the Pre-Audited Financial Statement is done by 31 Aug 2025 (June 2025)	[D97] Director: Financial Services: 31 August (June 2025)	82%	O
TL12	Financial Services	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	Municipal Financial Viability and Management	All	1	1	G			1	G

TL13	Financial Services	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	Municipal Financial Viability and Management	All	90%	90%	G			90%	G
TL14	Financial Services	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	Basic Service Delivery	All	5 507	12 104	B	[D100] Senior Accountant Revenue Management: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	12 104	B
TL15	Financial Services	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic electricity	Basic Service Delivery	All	5 507	1 654	R	[D101] Senior Accountant Revenue Management: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D101] Senior Accountant Revenue Management: Prepaid system info will be provided at later stage (June 2025)	1 654	R
TL16	Financial Services	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	Basic Service Delivery	All	5 507	10 258	B	[D102] Senior Accountant Revenue Management: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	10 258	B
TL17	Financial Services	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	Basic Service Delivery	All	5 507	12 738	B	[D103] Senior Accountant Revenue Management: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	12 738	B
TL18	Financial Services	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	Basic Services and Infrastructure	All	11 538	12 738	G2	[D104] Director: Financial Services: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	12 738	G2
TL19	Financial Services	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)	Basic Services and Infrastructure	All	9 079	9 079	G	[D105] Director: Financial Services: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	9 079	G
TL20	Financial 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	Basic Services and Infrastructure	All	11 910	11 910	G	[D106] Director: Financial Services: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D100] Senior Accountant Revenue Management: will be clarified once the C-Schedule is drafted (June 2025)	11 910	G
TL21	Financial 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	Basic Services and Infrastructure	All	11 711	10 258	O	[D107] Director: Financial Services: Take note that due to the finalisation of the alignment between Rural Maintenance/Netelek and RDATA/Promun 3 billings systems, no data strings or C-Schedule were drafted this month (June 2025)	[D107] Director: Financial Services: Actual billing as received (June 2025)	10 258	O
TL22	Technical 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	Basic Services and Infrastructure	All	12%	-7.61%	B			-7.61%	B
TL23	Technical Services	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water	Basic Services and Infrastructure	All	15%	0%		[D109] Director: Technical Services: See attached memorandum (June 2025)	[D109] Director: Technical Services: See attached memorandum (June 2025)	0%	
TL24	Corporate Services	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	Municipal Transformation and Institutional Development	All	8	8	G			8	G

TL25	Corporate Services	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	Municipal Transformation and Institutional Development	All	0.13%	0%	R	[D52] Manager: Human Resources: no training approved by committee (June 2025)	[D52] Manager: Human Resources: FORCE finance to give committee the training budget amount (June 2025)	0%	R
TL26	Corporate Services	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2025	SDF reviewed and submitted to Council	Municipal Transformation and Institutional Development	All	1	1	G			1	G
TL27	Community Services	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan submitted	Good governance and Community Participation	All	1	1	G			1	G
TL28	Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	Basic Services and Infrastructure	All	95%	86.76%	O	[D246] Manager: Civil Engineering: Microbiological failures occurred in the past quarter. (June 2025)	[D246] Manager: Civil Engineering: Reservoir and JOJO tanks cleaned. (June 2025)	86.76%	O
TL29	Technical Services	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	Basic Services and Infrastructure	All	95%	100%	G2			100%	G2
TL30	Technical Services	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	Basic Services and Infrastructure	All	95%	91.88%	O	[D248] Manager: Civil Engineering: Awaiting approval of variation order. (June 2025)	[D248] Manager: Civil Engineering: BVI Engineering Services was appointed on an EPC contract for Nababeep. (June 2025)	91.88%	O
TL31	Technical Services	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	Basic Services and Infrastructure	All	95%	3.76%	R	[D249] Manager: Civil Engineering: The Tenders received exceeded the Project Budget with more than 28% due to a scope change Tender Document. (June 2025)	[D249] Manager: Civil Engineering: Nama Khoi LM must submit a Revised Technical Report/Business Plan to DWS for recommendation and after to MIG for approval. Above mentioned were done and approval was on 07 May 2025. Approval letter dated 5 June 2025. (June 2025)	3.76%	R
TL32	Technical Services	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2025	Number of design and procurement documents completed	Basic Services and Infrastructure	All	1	0	R	[D250] Manager: Civil Engineering: Application for EIA (June 2025)	[D250] Manager: Civil Engineering: Application for EIA Public Participation (June 2025)	0	R
TL33	Corporate Services	Submit 5 HR budget related policies by 31 March	Number of policies submitted	Good governance and Community Participation	Unspecified	5	0	N/A			0	N/A
TL34	Community Services	Spend 100% Library Grant Funding by 30 June 2025 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	Basic Service Delivery	Unspecified	100%	100%	G			100%	G
TL35	Technical Services	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	Basic Service Delivery	Unspecified	95%	6.12%	R	[D353] Director: Technical Services: An appeal were launched against the appointment of the Successful Bidder. (May 2025) [D353] Director: Technical Services: An appeal were launch against the appointment of the successful bidder. (June 2025)	[D353] Director: Technical Services: Independent Appeal Authority appointed. (May 2025) [D353] Director: Technical Services: Appeal was resolved on 30 June 2025 (June 2025)	6.12%	R
TL36	Technical Services	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	Basic Service Delivery	Unspecified	85%	0%	R	[D354] Director: Technical Services: Requisitions were created to reach te target of 85%, but were loaded after the cut off date SCM sent through. (June 2025)	[D354] Director: Technical Services: That expenditure gets reported timeously before end of FY 2025/26. (June 2025)	0%	R

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			36

*** Please note that results are subject to change during the process of drafting the AFS and PR 2024/2025