

NAMA KHOI LOCAL MUNICIPALITY

"Building tomorrow today, together"



**REVISED SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN 2025/2026**



Nama Khoi Local Municipality
Adjustment 2025/26: Top Layer SDBIP

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	Baseline	Annual Target	Q1	Q2	Q3	Q4	Reason for adjustment
					Target	Target	Target	Target	Target	
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	Number of plans submitted	2	1	0	0	0	1	
TL2	Office of the Municipal Manager	Review the Risk Register and submit to Council for consideration by 30 June	Reviewed Risk Register submitted	1	1	0	0	0	1	
TL3	Office of the Municipal Manager	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	33% 30%	95%	0%	40%	60%	95%	Baseline changed to reflect the 2024/25 audited actual
TL4	Office of the Municipal Manager	Submit the Oversight Report together with the Annual Report to Council by 31 March 2026	Number of reports submitted	1	1	0	0	1	0	
TL5	Corporate Services	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	0%	50%	0%	0%	0%	50%	
TL6	Corporate Services	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	0,13%	0,13%	0%	0%	0%	0,13%	
TL7	Corporate Services	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2026	SDF reviewed and submitted to Council	1	1	0	0	0	1	
TL8	Corporate Services	Review and submit 5 HR budget related policies to Council by 31 March	Number of HR budget related policies submitted	0	5	0	0	5	0	
TL9	Corporate Services	Develop and submit the Equity Plan to Council the Department of Labour by 31 August 2026 2025	Number of Employment Equity Plans submitted	0	1	1	0	0	0	Equity Plan must be submitted to the Department of Labour as per legislative prescribes. Year was incorrectly allocated for the year under review it has been corrected

TL10	Corporate Services	Review the Land Disposal Policy and submit to the Director by 31 March	Number of Land Disposal Policies submitted	1	1	0	0	1	0	
TL11	Corporate Services	Review the Development Cost Policy and submit to Council by 31 March	Number of Development Cost Policies reviewed and submitted	1	1	0	0	1	0	
TL12	Corporate Services	Develop and submit a Building Control Policy by 31 March 2026	Number of Building Control Policies submitted	1	1	0	0	1	0	
TL13	Financial Services	Submit the 2026/27 Procurement Plan to the Municipal Manager for approval by 30 June 2026	Number of Procurement Plans submitted to Municipal Manager	1	1	0	0	0	1	
TL14	Financial Services	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))	% of debt coverage	90% 2%	45%	0%	0%	0%	45%	Baseline changed to reflect the 2024/25 audited actual
TL15	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 ((Total outstanding service debtors/ revenue received for services))	% Of outstanding service debtors	82% 67%	90%	0%	0%	0%	90%	Baseline changed to reflect the 2024/25 audited actual
TL16	Financial Services	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	Number of months it takes to cover fix operating expenditure with available cash	± 8	1	0	0	0	1	Baseline changed to reflect the 2024/25 audited actual
TL17	Financial Services	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	% Debtor payment achieved	82%	90%	90%	90%	90%	90%	
TL18	Financial Services	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	5300 4970	5300 4970	5 300	5 300	5300 4970	5300 4970	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL19	Financial Services	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic electricity	5300 4970	5300 4970	5 300	5 300	5300 4970	5300 4970	Baseline and target changed to audited actual to be inline with the 2024/25 financial year

TL20	Financial Services	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	5300 4970	5300 4970	5 300	5 300	5300 4970	5300 4970	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL21	Financial Services	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	5300 4970	5300 4970	5 300	5 300	5300 4970	5300 4970	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL22	Financial Services	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	11538 12717	11538 12 717	11 538	11 538	11538 12717	11538 12717	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL23	Financial Services	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)	90798 8650	9079 8650	9 079	9 079	9079 8650	9079 8650	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL24	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 2026	Number of residential properties which are billed for water or have pre paid meters	11910	11 910	11 910	11 910	11 910	11 910	
TL25	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 2026	Number of residential properties which are billed for sewerage	11711 10258	11711 10258	11 711	11 711	11711 10258	11711 10258	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL26	Community Services	Review and submit the Disaster Management Plan to Council by 31 May 2026	Disaster Management Plan submitted	1	1	0	0	0	1	
TL27	Community Services	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	0%	100%	10%	40%	60%	100%	
TL28	Community Services	Review of the Integrated Waste Management Plan submit to Council by 31 May 2026	Integrated Waste Management Plan submitted	0	1	0	0	0	1	

TL29	Community Services Corporate Services	Review the Housing Sector Plan and submit 31 May 2026	Housing Sector Plan submitted	0	1	0	0	0	1	Change from Community Services to Corporate Services due to restructuring of departments
TL30	Technical Services	Limit unaccounted for electricity to less than 12% by 30 June 2026 $\{(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}\} \times 100\}$	% unaccounted for electricity	21.6% 16.64%	12%	12% 0%	12% 0%	12% 0%	12%	Quarterly reporting has been removed to relay to the KPI wording. Baseline has been amended to reflect the audited actual of the 2024/25 financial year
TL31	Technical Services	Limit unaccounted for water to less than 15% 20% by 30 June 2026 $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified}\} \times 100\}$	% unaccounted for water	20.86% 16.97%	30% 20%	30% 0%	30% 0%	30% 0%	30% 20%	Target has been amended to be inline with the audited actual of the 2024/25 financial year. Quarterly reporting has been removed to relay to the KPI wording. Baseline has been amended to reflect the audited actual of the 2024/25 financial year
TL32	Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	87.45% 86.76%	95%	95%	95%	95%	95%	Baseline changed to reflect the 2024/25 audited actual
TL33	Technical Services	Spend 95% of the capital allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2026 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital})\}$	% budget spent	99.88%	95%	10%	40%	60%	95%	KPI must be removed. Project was finalised and completed in the 2024/25 financial year
TL34	Technical Services	Spend 95% of the WSIG allocation for the refurbishment of Nababeep waste water treatment works by 30 June 2026 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital})\}$	% budget spent	12.85% 91.88%	95%	0%	40%	60%	95%	Baseline changed to reflect the 2024/25 audited actual
TL35	Technical Services	Spend 95% of the MIG allocation for the upgrade of sewer reticulation network in Okiep, Vaalhoek by 30 June 2026 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital})\}$	% budget spent	0% 3.76%	95%	0%	40%	60%	95%	Baseline changed to reflect the 2024/25 audited actual

TL36	Technical Services	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2026	Number of design and procurement documents completed	0	1	0	0	0	±	KPI must be deleted. Project is currently in the EIA phases and KPI will be revisited once capital budget has been allocated to complete the project. TL38 already refers to the relevant project
TL37	Technical Services	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	0% -70%	85%	0%	45%	60%	85%	Baseline changed to reflect the 2024/25 audited actual
TL38	Technical Services	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	Number of design and procurement documents completed	0%	95%	0%	45%	60%	95%	
TL39	Technical Services	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	Number of design and procurement documents completed	0%	95%	0%	45%	60%	95%	
TL40	Technical Services	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 budgeted for capital projects)X100]	Number of design and procurement documents completed	0%	95%	0%	45%	60%	95%	
TL41	Technical Services	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	0%	95%	0%	45%	60%	95%	
TL42	Office of the Municipal Manager	Sign the Municipal Manager and the Senior Managers Performance Agreements by 31 July 2025	Number of Performance agreements signed by Senior managers	2	5	5	0	0	0	
TL43	Office of the Municipal Manager	Submit IDP Process Plan annually to Council for approval by 31 August 2025	Annual IDP Process Plan submitted	1	1	1	0	0	0	
TL44	Office of the Municipal Manager	Review and submit the 2026/27 IDP to Council by 31 May 2026	IDP submitted to Council	1	1	0	0	0	1	
TL45	Office of the Municipal Manager	Create 200 job opportunities by 30 June 2026 (EPWP)	Number of job opportunities created by 30 June	838 391	200	50	50	50	50	Baseline changed to reflect the 2024/25 audited actual

TL46	Technical Services	<p>Complete the demolish and reconstruction of the culvert bridge at Kleinzee by 31 December 2025 Spend 95% of the MDRG allocation to construct the new bridge at Kleinzee by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for</p>	<p>Number of culvert bridges demolished and reconstructed % budget spent</p>	0	1 95%	0-10%	1-40%	0-60%	0-95%	<p>KPIs wording, target and unit of measurement has been changed to indicate budget spent</p>
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Municipal Manager

Signature
05-Mar-26

Municipal Mayor



Signature
05-Mar-26