



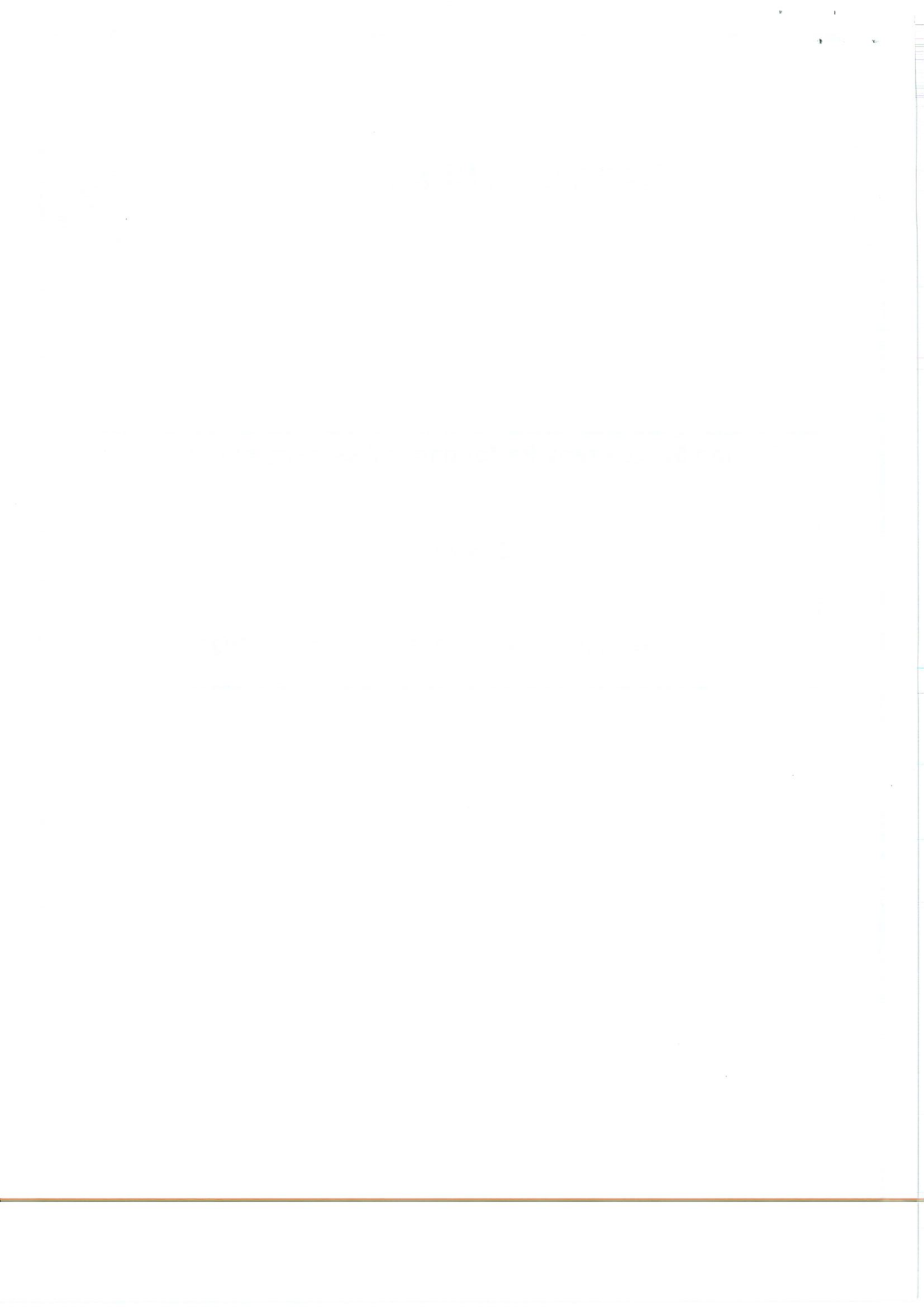
# NAMA KHOI MUNICIPALITY



## Section 52 Quarterly Performance Assessment Report

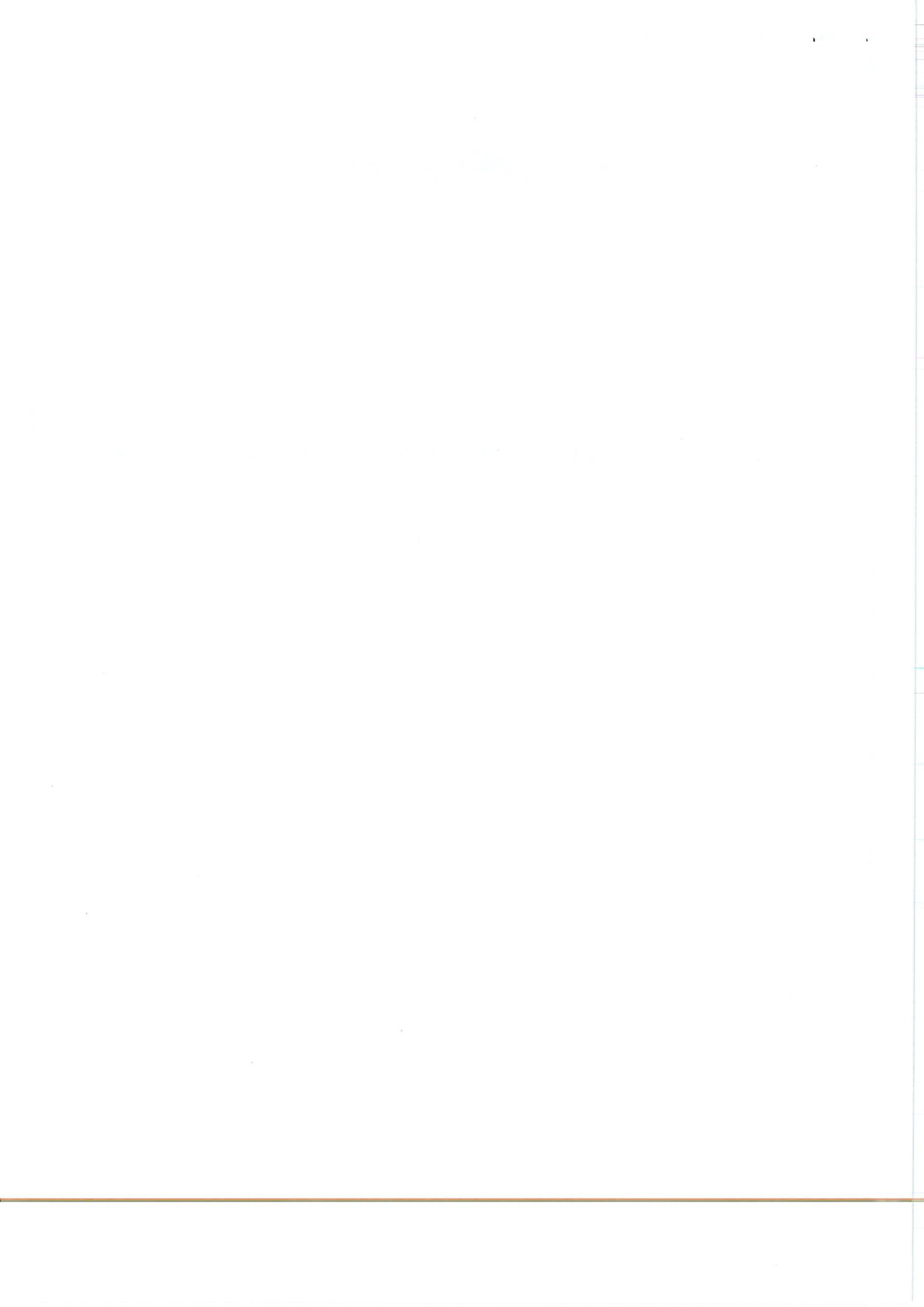
2025/2026

Quarter 3 (01 January 2026 – 31 March 2026)



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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

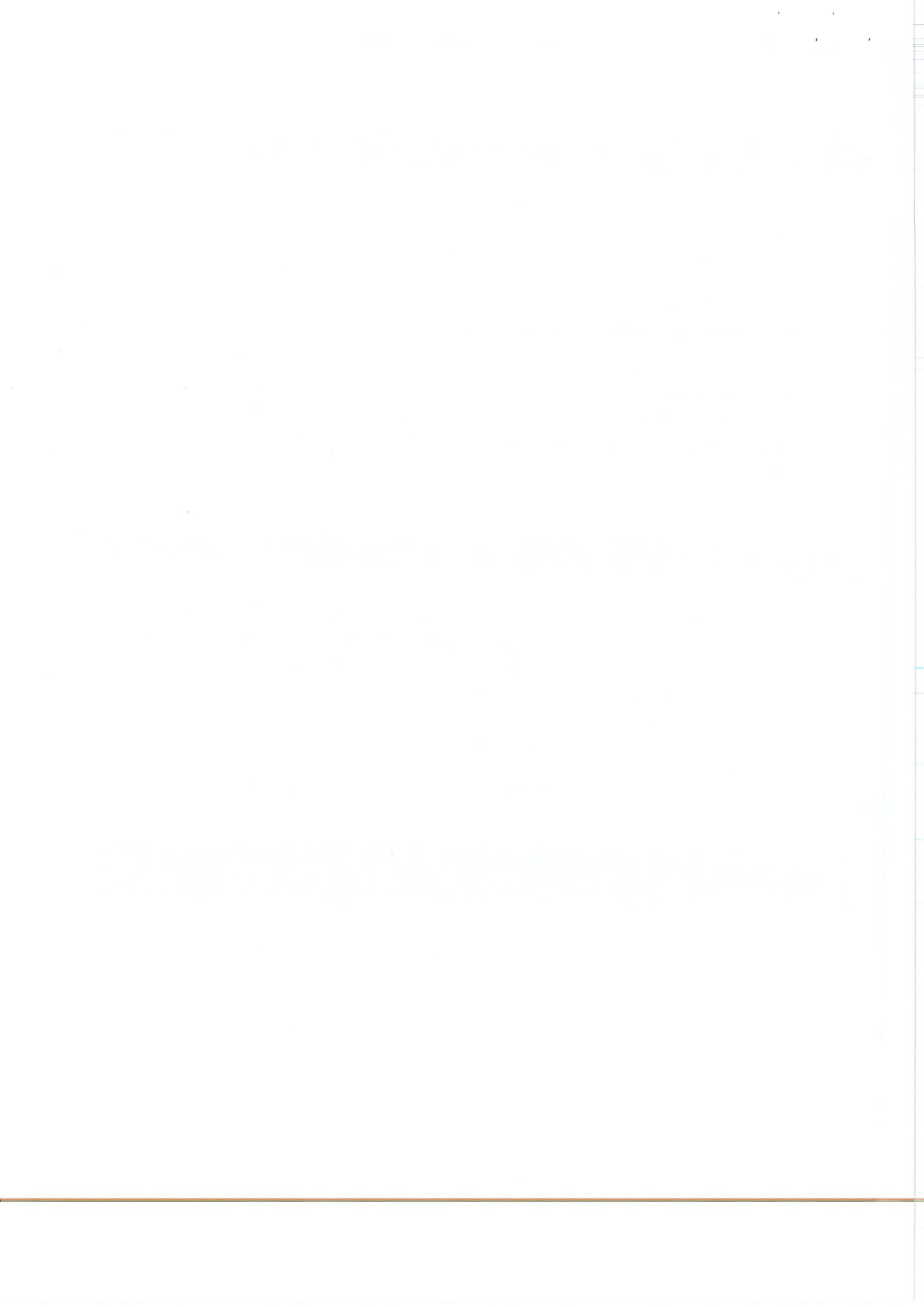
- (a) The Service Delivery and Budget Implementation Plan (SDBIP) is defined in terms of section 1 of the Municipal Finance Management Act (MFMA), no 56 of 2003. The format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes 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 THIRD QUARTER: 01 January 2026 – 31 March 2026**

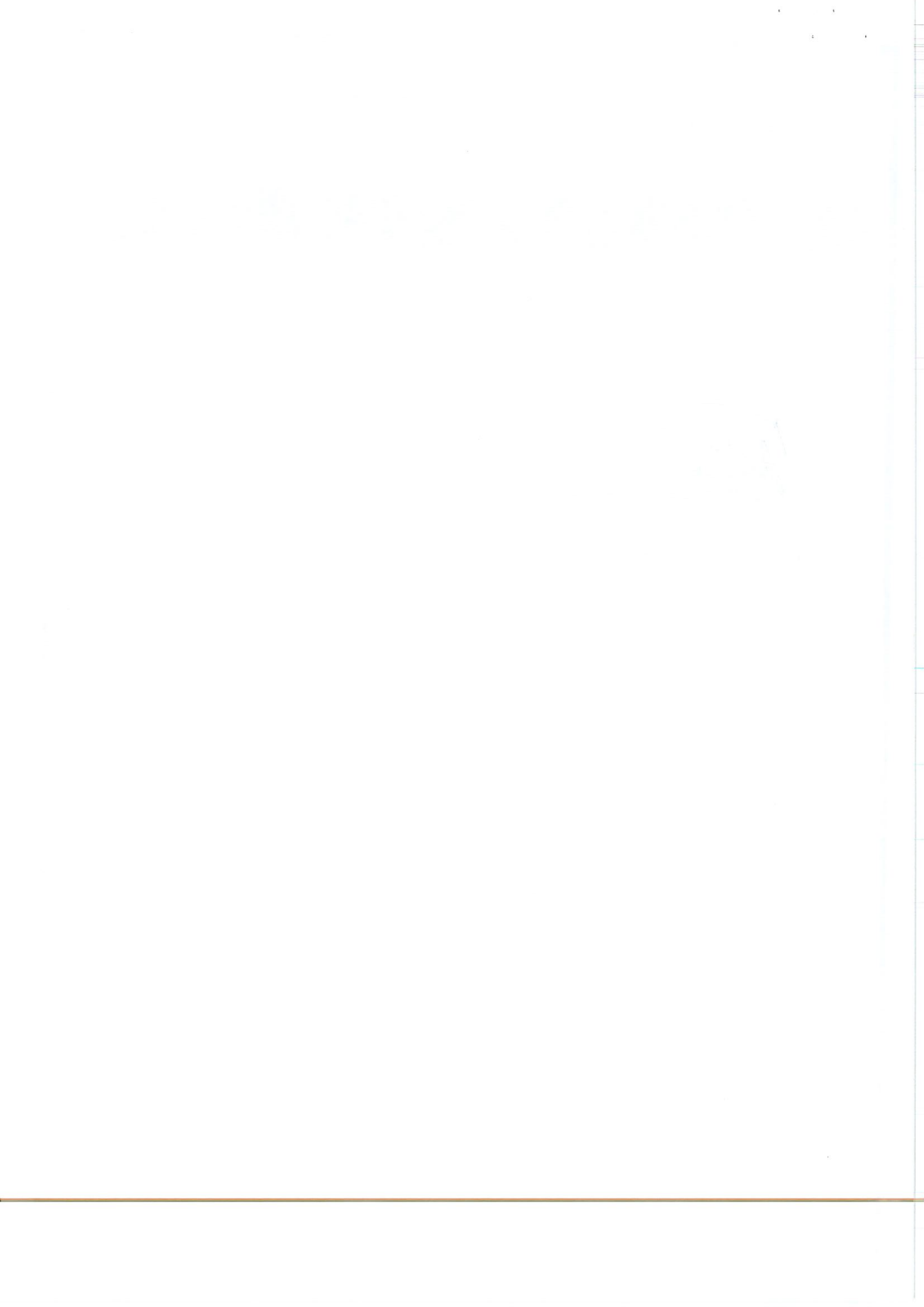
See attached SDBIP Top Layer Report for quarter 3 of the entire Municipality.



ADV D MALAN

ACTING MUNICIPAL MANAGER

DATE : 10 APRIL 2026



### Nama Khoi Local Municipality - Quarter 3

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	Revised Annual Target	Quarter ending March 2026			Overall Performance for Quarter ending March 2026 to Quarter ending March 2026
					Actual	R	Performance Comment	
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 2026	Number of plans submitted	1	0	N/A	0	N/A
TL2	Office of the Municipal Manager	Review the Risk Register and submit to Council for consideration by 30 June 2026	Reviewed Risk Register submitted	1	0	N/A	0	N/A
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	95%	0%	R	0%	R
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	G	1	G
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	50%	0%	N/A	0%	N/A
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%	37%	B	37%	B
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	0	N/A	0	N/A
TL8	Corporate Services	Review and submit 5 HR budget related policies to Council by 31 March	Number of HR budget related policies submitted	5	12	B	12	B
TL9	Corporate Services	Develop and submit the Equity Plan to the Department by 31 August 2025	Number of Employment Equity Plans submitted	1	1	B	1	B
TL10	Corporate Services	Review the Land Disposal Policy and submit to the Director by 31 March 2026	Number of Land Disposal Policies submitted	1	1	G	1	G

TL11	Corporate Services	Review the Development Cost Policy and submit to Council by 31 March 2026	Number of Development Cost Policies reviewed and submitted	1	1	1	G	1	G
TL12	Corporate Services	Develop and submit a Building Control Policy by 31 March 2026	Number of Building Control Policies submitted	1	1	1	G	1	G
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	0	0	N/A	0	N/A
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) x 100)	% of debt coverage	45%	0%	0%	N/A	0%	N/A
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) X100)	% Of outstanding service debtors	90%	0%	0%	N/A	0%	N/A
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 Assets))	Number of months it takes to cover fixed operating expenditure with available cash	1	0	0	N/A	0	N/A
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 100	% Debtor payment achieved	90%	0%	0%	R	0%	R
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	4 970	4 915	4 915	O	4 915	O
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	4 970	3 840	3 840	O	3 840	O
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	4 970	3 956	3 956	O	3 956	O
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	4 970	5 401	5 401	G2	5 401	G2

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	12 717	12 705	0	12 705	0
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)	8 650	9 314	G2	9 314	G2
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	11 910	12 481	G2	12 481	G2
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	10 258	10 288	G2	10 288	G2
TL26	Community Services	Review and submit the Disaster Management Plan to Council by 31 May 2026	Disaster Management Plan submitted	1	0	N/A	0	N/A
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) X 100]	% budget spent	100%	0%	R	0%	R
TL28	Community Services	Review of the Integrated Waste Management Plan submit to Council by 31 May 2026	Integrated Waste Management Plan submitted	1	0	N/A	0	N/A
TL29	Corporate Services	Review the Housing Sector Plan and submit 31 May 2026	Housing Sector Plan submitted	1	0	N/A	0	N/A
TL30	Technical Services	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	12%	0%	N/A	0%	N/A
TL31	Technical Services	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	20%	0%	N/A	0%	N/A
TL32	Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	95%	91.10%	0	91.10%	0

TL34	Technical Services	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	95%	76.57%	G2	76.57%	G2
TL35	Technical Services	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	95%	47%	O	47%	O
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	85%	34%	R	34%	R
TL38	Technical Services	Spend 95% of the WSIG 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]	% budget spent	95%	100%	B	100%	B
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 projects)X100]	% budget spent	95%	0%	R	0%	R
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]	% budget spent	95%	0%	R	0%	R
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]	% budget spent	95%	0%	R	0%	R
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	5	0	N/A	0	N/A
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	0	N/A	0	N/A
TL44	Office of the Municipal Manager	Review and submit the 2026/27 IDP to Council by 31 May 2026	IDP submitted to Council	1	0	N/A	0	N/A

TL45	Office of the Municipal Manager	Create 200 job opportunities by 30 June 2026 (EPWP)	Number of job opportunities created by 30 June	200	104	B	104	B
TL46	Technical Services	Spend 95% of the MDRG allocation to construct the new bridge at Kleinsee by 30 June 2026 [(Actual amount spent on projects / Total amount budgeted for capital projects)X100]	% budget spent	95	0	R	0	R

**Overall Summary of Results**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	16
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
C	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
<b>Total KPIs:</b>			<b>44</b>