

NAMA KHOI MUNICIPALITY



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2026/2027

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 Section 69(3) and 53(1)(c)(ii) of the Municipal Financial Management Act (MFMA), MFMA Circular No.13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name DM MALAN

Acting Municipal Manager of Nama Khoi Municipality

Signature 

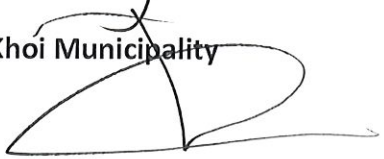
Date 24.06.26

Approval

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

Print Name Rodney Krizinge

Mayor of Nama Khoi Municipality

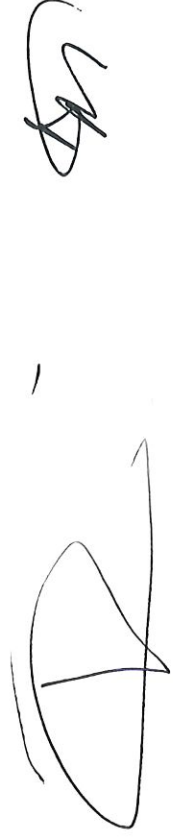
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Date 24/6/2026

Nama Khoi Local Municipality

2026/27: Top Layer SDBIP

KPI Ref	Responsible Directorate	National KPA	Sustainable Development Goals	Strategic Objective	KPI	Unit of Measurement	Region	Baseline	Responsible Owner	Q1		Q2		Q3		Q4		Annual Target	
										Target		Target		Target		Target		Target	
TL1	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Peace, Justice and Strong Institution	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 2027	Number of plans submitted	All	2	Municipal Manager	0		0		0		1		1	
TL2	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Peace, Justice and Strong Institution	To provide an overarching framework for sustainable municipal performance improvement	Review the Risk Register and submit to Council for consideration by 30 June 2027	Reviewed Risk Register submitted	All	1	Municipal Manager	0		0		0		1		1	
TL3	Office of the Municipal Manager	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	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 2027 [(Actual amount spent on projects / Total amount budgeted for capital projects) X100]	0	All	30%	Municipal Manager	0%		40%		60%		95%		95%	
TL4	Office of the Municipal Manager	Good governance and Community Participation	Peace, Justice and Strong Institution	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 2027	Number of reports submitted	All	1	Municipal Manager	0		0		1		0		1	
TL5	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Peace, Justice and Strong Institution	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 2026	Number of Performance agreements signed by Senior managers	All	2	Municipal Manager	5		0		0		0		5	



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TL6	Office of the Municipal Manager	Good governance and Community Participation	Sustainable Cities and Communities	To institutionalize community-based planning at strategic and operational levels	Submit IDP Process Plan annually to Council for approval by 31 August 2026	Annual IDP Process Plan submitted	All	1	Municipal Manager	1	0	0	0	1
TL7	Office of the Municipal Manager	Good governance and Community Participation	Sustainable Cities and Communities	To institutionalize community-based planning at strategic and operational levels	Review and submit the 2027/28 IDP to Council by 31 May 2027	IDP submitted to Council	All	1	Municipal Manager	0	0	0	1	1
TL8	Office of the Municipal Manager	Local Economic Development	Decent Work and Economic Growth	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Create 200 job opportunities by 30 June 2027 (EPWP)	Number of job opportunities created by 30 June	All	391	Municipal Manager	50	50	50	50	200
TL9	Corporate Services	Municipal Transformation and Institutional Development	Reduced Inequalities	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 2026/27 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	0%	Director: Corporate Services	0%	0%	0%	50%	50%
TL10	Corporate Services	Municipal Transformation and Institutional Development	Quality Education	To provide a framework for Municipal Transformation and Institution development	Spend 0.13% of operational budget on training by 30 June 2027 ((Actual total training expenditure divided by total personnel budget) x100)	% Of the operational budget spent on training	All	0,13%	Director: Corporate Services	0%	0%	0%	0,13%	0,13%

TL11	Corporate Services	Municipal Transformation and Institutional Development	Sustainable Cities and Communities	To provide a framework for Municipal Transformation and Institution development	Amend and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2027	SDF reviewed and submitted to Council	All	1	Director: Corporate Services	0	0	0	1	1
TL12	Corporate Services	Basic Service Delivery	Sustainable Cities and Communities	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Amend the Housing Sector Plan and submit to Council by 31 May 2027	Housing Sector Plan amended and submitted to Council	All	0	Director: Corporate Services	0	0	0	1	1
TL13	Corporate Services	Good governance and Community Participation	Peace, Justice and Strong Institution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Review the Customer Care Service Charter and submit to Council by 31 May 2027	Number of Customer Care Service Charters reviewed and submitted to Council	All	1	Director: Corporate Services	0	0	0	1	1
TL14	Corporate Services	Municipal Transformation and Institutional Development	Peace, Justice and Strong Institution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Review the ICT Strategy and submit to Council by 31 May 2027	ICT Strategy reviewed and submitted to Council	All	1	Director: Corporate Services	0	0	0	1	1
TL15	Corporate Services	Municipal Transformation and Institutional Development	Peace, Justice and Strong Institution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Review the Organogram and submit to Council by 31 May 2027	Organogram reviewed and submitted to Council	All	1	Director: Corporate Services	0	0	0	1	1
TL16	Financial Services	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversify revenue and value for money in expenditure through the integrated financial plan.	Submit the 2027/28 Procurement Plan to the Municipal Manager for approval by 30 June 2027	Number of Procurement Plans submitted to Municipal Manager	All	1	Director: Financial Services	0	0	0	1	1

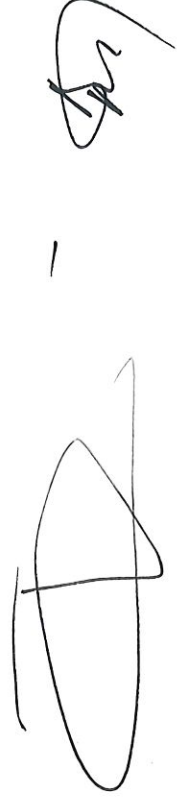
TL17	Financial Services	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2027 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	2%	Director: Financial Services	0%	0%	0%	45%	45%
TL18	Financial Services	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	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 2027 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	67%	Director: Financial Services	0%	0%	0%	90%	90%
TL19	Financial Services	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	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 2027 {(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	8	Director: Financial Services	0	0	0	1	1

TL20	Financial Services	Municipal Financial Viability and Management	Peace, Justice and Strong Institution	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 2027 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	82%	Director: Financial Services	85%	85%	85%	85%	85%
TL21	Financial Services	Basic Service Delivery	Clean Water and Sanitation	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 2027	Number of households receiving free basic water	All	4970	Director: Financial Services	4970	4970	4970	4970	4970
TL22	Financial Services	Basic Service Delivery	Affordable and Clean Energy	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2027	Number of households receiving free basic electricity	All	4970	Director: Financial Services	4970	4970	4970	4970	4970
TL23	Financial Services	Basic Service Delivery	Clean Water and Sanitation	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 2027	Number of households receiving free basic sanitation	All	4970	Director: Financial Services	4970	4970	4970	4970	4970




TL24	Financial Services	Basic Service Delivery	Sustainable Cities and Communities	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 2027	Number of households receiving free basic refuse	All	4970	Director: Financial Services	4970	4970	4970	4970	4970	4 970
TL25	Financial Services	Basic Services and Infrastructure	Sustainable Cities and Communities	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 2027	Number of residential properties that are billed for refuse removal residential tariffs using the eRF as a property	All	12717	Director: Financial Services	12717	12717	12717	12717	12717	12 717
TL26	Financial Services	Basic Services and Infrastructure	Affordable and Clean Energy	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 2027 (excluding Eskom areas(Steinkops; Kommagass; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8650	Director: Financial Services	8650	8650	8650	8650	8650	8 650
TL27	Financial Services	Basic Service Delivery	Clean Water and Sanitation	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 2027	Number of residential properties which are billed for water or have pre paid meters	All	11910	Director: Financial Services	11 910	11 910	11 910	11 910	11 910	11 910

TL28	Financial Services	Clean Water and Sanitation	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Number of residential properties connected to the municipal sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2027	Number of residential properties which are billed for sewerage	All	10258	Director: Financial Services	10258	10258	10258	10258	10 258
TL29	Community Services	Sustainable Cities and Communities	To institutionalize community-based planning at strategic and operational levels	Review and submit the Disaster Management Plan to Council by 31 May 2027	Disaster Management Plan submitted	All	1	Director: Community Services	0	0	0	1	1
TL30	Community Services	Quality Education	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 100% Library Grant Funding by 30 June 2027 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	0%	Director: Community Services	0%	50%	60%	100%	100%
TL31	Community Services	Sustainable Cities and Communities	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 2027	Integrated Waste Management Plan submitted	All	0	Director: Community Services	0	0	0	1	1
TL32	Community Services	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the allocated budget for the upgrade of Maaitjeskloof sportsground by 30 June 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	0%	Director: Community Services	10,00%	40,00%	60,00%	95,00%	95,00%



TL33	Community Services	Basic Service Delivery	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Develop and submit 5 Community Services Policies to Council by 31 March 2027 to Council	% budget spent	All	0%	Director: Community Services	0	0,00	5,00	0,00	5
TL34	Community Services	Basic Service Delivery	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Develop and submit Draft Signage and Road Markings Bylaws by 31 March 2027 to Council	% budget spent	All		Director: Community Services	0	0	1	0	1
TL35	Community Services	Basic Service Delivery	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Submit EIA on cemeteries in all wards to Council by 30 June 2027	% budget spent	All		Director: Community Services	0	0	0	1	1
TL36	Community Services	Basic Service Delivery	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Submit EIA on landfill sites in all wards to Council by 30 June 2027	% budget spent	All		Director: Community Services	0	0	0	1	1
TL37	Technical Services	Basic Service Delivery	Affordable and Clean Energy	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Limit unaccounted for electricity to 12% by 30 June 2027 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100}	% unaccounted for electricity	All	16,64%	Director: Technical Services	0%	0%	0%	12%	12%

TL38	Technical Services	Basic Service Delivery	Clean Water and Sanitation	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Limit unaccounted for water losses to 20% by 30 June 2027 {(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	16,97%	Director: Technical Services	0%	0%	0%	20%	20%
TL39	Technical Services	Basic Service Delivery	Clean Water and Sanitation	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	86,76%	Director: Technical Services	95%	95%	95%	95%	95%
TL40	Technical Services	Basic Service Delivery	Clean Water and Sanitation	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 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)x100]	% budget spent	9	91,88%	Director: Technical Services	0%	40%	60%	95%	95%
TL41	Technical Services	Basic Service Delivery	Clean Water and Sanitation	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the WSIG allocation for the Carolusberg construction of the readbed system by 30 June 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)x100]	% budget spent	9	91,88%	Director: Technical Services	0%	40%	60%	95%	95%
TL42	Technical Services	Basic Service Delivery	Clean Water and Sanitation	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 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)x100]	% budget spent	6	4%	Director: Technical Services	0%	40%	60%	95%	95%
TL43	Technical Services	Basic Service Delivery	Industry, Innovation and Infrastructure	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 2027 ((Actual amount spent on maintenance/Total amount	% budget spent	All	70%	Director: Technical Services	0%	45%	60%	85%	85%



					budgeted for maintenance\X100]															
TL44	Technical Services	Basic Service Delivery	Industry, Innovation and Infrastructure	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, Madelliefie Street by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)\X100]	% budget spent	5	0%	Director: Technical Services	0%	45%	60%	95%	95%						
TL45	Technical Services	Basic Service Delivery	Industry, Innovation and Infrastructure	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 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)\X100]	% budget spent	8	0%	Director: Technical Services	0%	45%	60%	95%	95%						
TL46	Technical Services	Basic Service Delivery	Industry, Innovation and Infrastructure	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 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)\X100]	% budget spent	8	0%	Director: Technical Services	0%	45%	60%	95%	95%						
TL47	Technical Services	Basic Service Delivery	Industry, Innovation and Infrastructure	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the MDRG allocation to construct the new bridge at Kleinsee by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)\X100]	% budget spent	All	0%	Director: Technical Services	10,00%	40,00%	60,00%	95,00%	95,00%						

TL48	Technical Services	Basic Service Delivery	Affordable and Clean Energy	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of the allocated budget (INEP) for the efficiency and demand side management (WEDSM) for the Nama Khoi Municipal area by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	0%	Director: Technical Services	10,00%	40,00%	60,00%	95,00%	95,00%
TL49	Technical Services	Basic Service Delivery	Affordable and Clean Energy	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of capital projects budget allocation for Electrical Engineering Services by 30 June 2027	% budget spent	All	0%	Director: Technical Services	10,00%	40,00%	60,00%	95,00%	95,00%
TL50	Technical Services	Basic Service Delivery	Affordable and Clean Energy	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Spend 95% of capital projects budget allocation for Water Engineering Services by 30 June 2027	% budget spent	All	0%	Director: Technical Services	10,00%	40,00%	60,00%	95,00%	95,00%

