



NAMA KHOI MUNICIPALITY



Section 52 Quarterly Performance Assessment Report

2024/2025

Quarter 1(01 July 2024 – 30 September 2024)

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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

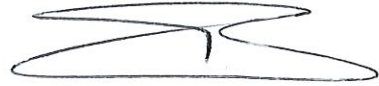
Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Municipality.

4. ACTUAL PERFORMANCE FOR THE 1ST QUARTER: 01 JULY – 30 SEPTEMBER

See attached SDBIP Top Layer Report and Top Layer Graph Report for quarter 1 of the entire Municipality.

5. CONCLUSION

Out of the 32 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2024/2025, 18 KPI's were not applicable for evaluation in this quarter, 3 KPI's were not met, 6 KPI was almost met and 5 KPI's were met.



JI SWARTZ
MUNICIPAL MANAGER

DATE : 31 OCTOBER 2024

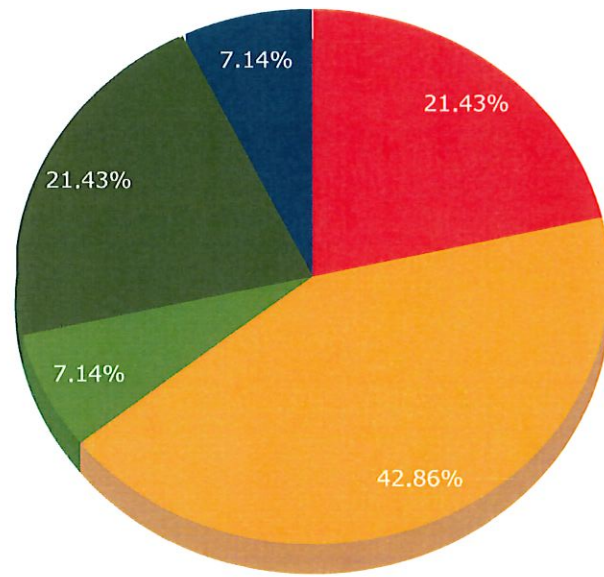
**Unaudited report on the implementation of the Top Layer SDBIP
2024/2025 for the 1st quarter of the financial year*

Q1 Graphs 2425

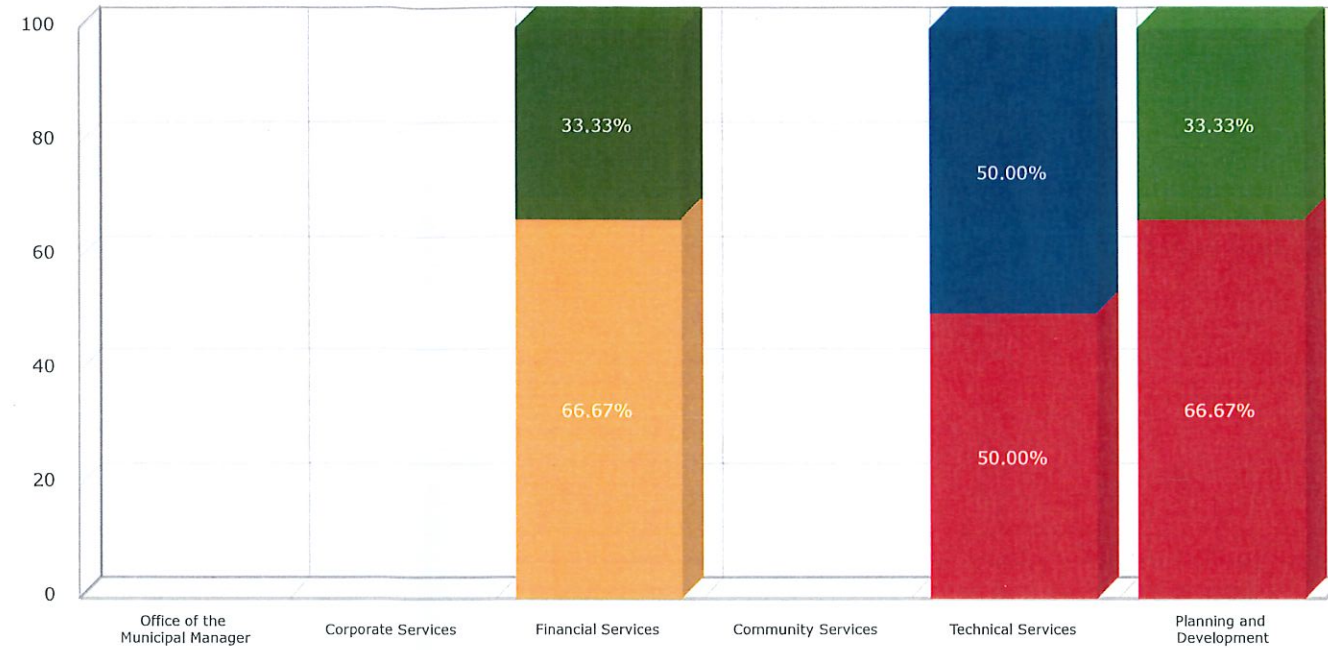
Report drawn on 31 October 2024 at 11-44

for the months of Quarter ending September 2024 to Quarter ending September 2024.

Nama Khoi Local Municipality



Responsible Directorate



	Nama Khoi Local Municipality	Responsible Directorate						
		Office of the Municipal Manager	Corporate Services	Financial Services	Community Services	Technical Services	Planning and Development	[Unspecified]
Not Met	3 (21.43%)	-	-	-	-	1 (50.00%)	2 (66.67%)	-
Almost Met	6 (42.86%)	-	-	6 (66.67%)	-	-	-	-
Met	1 (7.14%)	-	-	-	-	-	1 (33.33%)	-
Well Met	3 (21.43%)	-	-	3 (33.33%)	-	-	-	-
Extremely Well Met	1 (7.14%)	-	-	-	-	1 (50.00%)	-	-
Total:	14*	0	0	9	0	2	3	-
	100%	0.00%	0.00%	64.29%	0.00%	14.29%	21.43%	-

* Excludes 18 KPIs which had no targets/actuals for the period selected.

Nama Khoi Local Municipality

Q1 2425

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	National KPA	Pre-determined Objective	Area	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
								Target	Actual	R	Performance Comment	Corrective Measures	Target	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 2024	Number of plans submitted	Municipal Transformation and Institutional Development	[Unspecified]	All	2	0	0	N/A			0	0	N/A
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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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	[Unspecified]	All	5	5	2	R	[D185] Manager: PMS / IDP/ LED: Performance Agreements 2024/2025 were signed for 2 Senior Managers(CFO and MM) (July 2024)	[D185] Manager: PMS / IDP/ LED: Vacant posts were advertised, shortlisted and interviews conducted. Performance Agreements will be signed on appointment (July 2024)	5	2	R
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	[Unspecified]	All	95%	0%	0%	N/A			0%	0%	N/A
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	[Unspecified]	All	1	0	0	N/A			0	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	[Unspecified]	All	1	1	1	G			1	1	G
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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
TL8	Planning and Development	Create 1000 job opportunities by 30 June 2025	Number of job opportunities created by 30 June	Local Economic Development	[Unspecified]	All	1 000	300	64	R	[D189] LED Officer: Due to MIG projects not approved in time we experience a downfall in work opportunities. (September 2024)	[D189] LED Officer: We will for this new financial year ensure that businessplans be submitted on time for approved projects. (September 2024)	300	64	R
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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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	[Unspecified]	All	45%	0%	0%	N/A			0%	0%	N/A
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	[Unspecified]	All	90%	0%	0%	N/A			0%	0%	N/A
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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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	[Unspecified]	All	90%	90%	81%	O	[D99] Director: Financial Services: The Municipality under collecting for other services including water (September 2024)	[D99] Director: Financial Services: The Municipality is in process of requiring more prepaid meters (September 2024)	90%	81%	O
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	[Unspecified]	All	5 400	5 400	5 215	O	[D100] Senior Accountant Revenue Management: Indigent is an ongoing process (September 2024)	[D100] Senior Accountant Revenue Management: Communities are being encouraged to apply (September 2024)	5 400	5 215	O
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	[Unspecified]	All	5 400	5 400	5 215	O	[D101] Senior Accountant Revenue Management: Indigent is an ongoing process (September 2024)		5 400	5 215	O

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	[Unspecified]	All	5 400	5 400	5 215	O	[D102] Senior Accountant Revenue Management: Indigent is an ongoing process (September 2024)	[D102] Senior Accountant Revenue Management: Communities are being encouraged to apply (September 2024)	5 400	5 215	O
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	[Unspecified]	All	5 400	5 400	5 215	O	[D103] Senior Accountant Revenue Management: Indigents is an ongoing process (September 2024)	[D103] Senior Accountant Revenue Management: Communities are being encouraged to apply (September 2024)	5 400	5 215	O
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	[Unspecified]	All	11 490	11 490	11 540	G2			11 490	11 540	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	[Unspecified]	All	8 670	8 670	9 061	G2			8 670	9 061	G2
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	[Unspecified]	All	11 900	11 900	11 632	O	[D106] Director: Financial Services: Made provision for more National Housing project (September 2024)	[D106] Director: Financial Services: More Houses will be billed (September 2024)	11 900	11 632	O
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	[Unspecified]	All	11 670	11 670	11 710	G2			11 670	11 710	G2
TL22	Financial 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	[Unspecified]	All	12%	0%	0%	N/A			0%	0%	N/A
TL23	Financial 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	[Unspecified]	All	15%	0%	0%	N/A			0%	0%	N/A
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	[Unspecified]	All	8	0	0	N/A			0	0	N/A
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	[Unspecified]	All	0.13%	0%	0%	N/A			0%	0%	N/A
TL26	Planning and Development	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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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	[Unspecified]	All	95%	95%	0%	R	[D246] Manager: Civil Engineering: Pathcare account suspended. Please see attached memorandum (September 2024)	[D246] Manager: Civil Engineering: When Pathcare Account fully paid results will be released and captured (September 2024)	95%	0%	R
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	[Unspecified]	All	95%	10%	99.88%	B			10%	99.88%	B
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	[Unspecified]	All	95%	0%	0%	N/A			0%	0%	N/A
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	[Unspecified]	All	95%	0%	0%	N/A			0%	0%	N/A

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	[Unspecified]	All	1	0	0	N/A			0	0	N/A
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Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	18
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		32