RICHTERSVELD LOCAL MUNICIPALITY

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RICHTERSVELD
MUNICIPALITY

DRAFT ANNUAL PERORMANCE REPORT

2024/2025

Contents

OVERVIEW OF THE KEY SERVICE ACHIEVEMENTS

CHAPTER 3 (ANNUAL REPORT)

INTRODUCTION

In terms of section 46(1)(a) of the Municipal Systems Act (MSA), no. 32 of 2000 the municipality must report on

(i)the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;

(ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and

(iii) measures that were or are to be taken to improve performance;

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP) and provides an overall picture of performance for the municipality as a whole.

KEY CONSIDERATION

The SDBIP planning for 2024/25 was approved by the Mayor on 12 July 2024.

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

COMPONENT A: BASIC SERVICES

- **Sanitation**

The municipality completed Phase 3 of the Port Nolloth Waste Water Treatment Works, a project that is imperative for the sustainability of provision of sanitation services to the community of Port Nolloth

- **Electricity**

No Capital projects implemented in the FY, however the municipality continues to ensure maintenance of electrical infrastructure to ensure provision of electricity. The addition of the cherry-picker allows for continuous repairs of streetlights ensuring safer communities

- **Waste Management**

(Refuse collection, waste disposal, street cleaning)- Refuse is collected on a weekly basis from households

- **Housing**

The municipality assists community members with registering for RDP houses.

- **Free basic services and indigent support**

There are currently 903 Registered indigent households , which are receiving FBS. The municipality holds an annual roadshow to inform and assist the communities with FBS registration. We are committed to ensure all members of our community receive basic services.

- **Water supply**

The municipality has completed 2 capital water projects within the FY, this is to not only ensure constant supply of water but safe drinking water. These projects are:

Nollothville & Diamond City: Replacement of AC Pipes Water Reticulation

Alexanderbay Water Supply : Back-up Generator Power Generation for Port Nolloth Bulk Water Supply

COMPONENT B: ROAD TRANSPORT

- **Roads**

The municipality continues to maintain our road infrastructure with repairs of potholes, repainting of street signs

- **Transport (including vehicle licencing)**
- **Waste Water (Stormwater drainage)**

COMPONENT C: PLANNING AND DEVELOPMENT

- **Planning**

The municipality has approved a Spatial Development Framework , which will assist with future plans earmarked for the area.

- **Local Economic Development (including tourism and market places)**

The municipality continues to support local businesses with programmes, information sessions and specific goals meant to assist local businesses. The municipality has an approved LED strategy

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries, community facilities such as sportsgrounds, parks, caravan parks and cemeteries.

- The municipality makes use of the Provincial Library Grant to implement programmes at schools and to improve literacy in the community. The grant is also used to create temporary jobs
- The municipality has 7 cemeteries within the Richtersveld area

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes Environmental Conservation.

COMPONENT F: HEALTH

This component does not apply to Richtersveld Municipality.

COMPONENT G: SECURITY AND SAFETY

This component does not apply to Richtersveld Municipality

COMPONENT H: SPORT AND RECREATION

This component includes community parks, sports fields, sports halls, stadiums, swimming pools and campsites.

COMPONENT I: CORPORATE POLICY

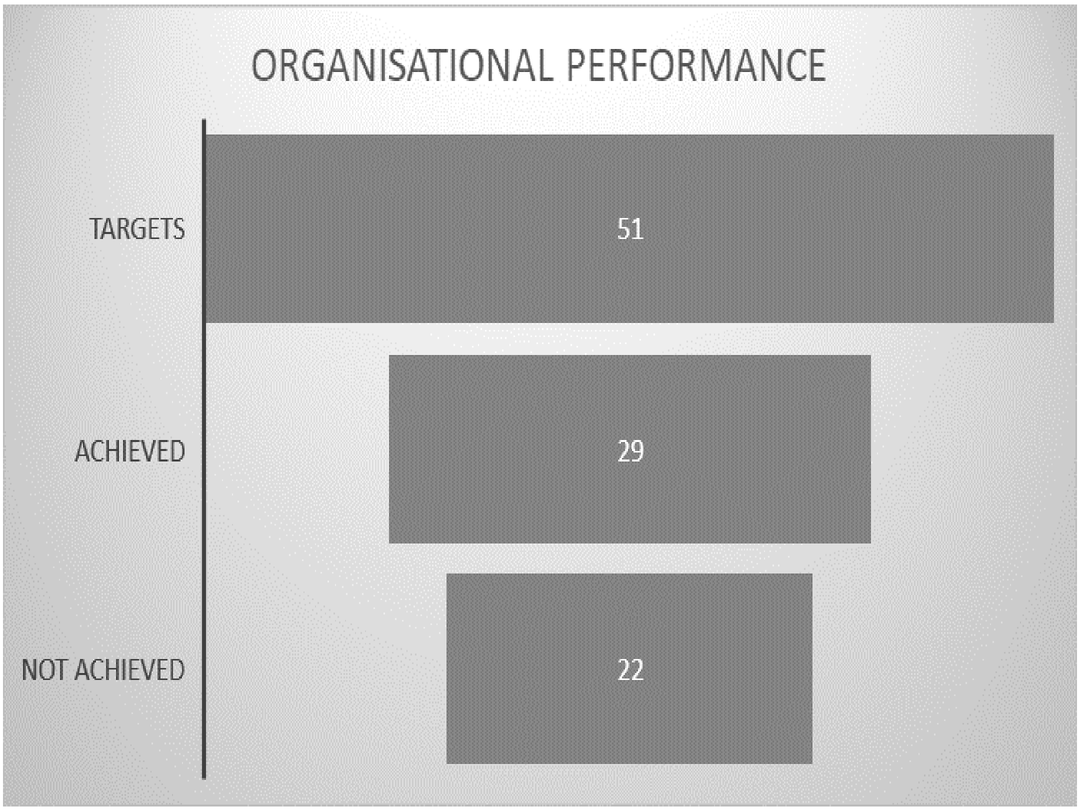
This component will be included in the final Annual Report.

COMPONENT J: MISCELLANEOUS

This component includes the provision of airports, abattoirs, municipal courts and forestry as municipal enterprises which do not apply to Richtersveld Municipality.

SDBIP TOP LAYER GRAPH

The following graphs illustrates the Municipality's overall performance as per the SDBIP for the period 1 July 2024 to 30 June 2025.



MUNICIPAL PERFORMANCE SCORECARD

KEY PERFORMANCE AREAS PERFORMANCE /PRIOR YEAR

GOOD GOVERNANCE & PUBLIC PARTICIPATION

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
1	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governace	Sign 57 performance agreements with all managers by 31 July 2024	7	All	MM	6	Signed Agreements	7	Unspecified	Last Value	6	7
3	Office of Municipal Manager	Good Governance & Public Participation	Formulation nand Implementation of IDP	Approval of 2024/25 IDP Review by Council	Council Minutes	All	MM	1	Minutes of meeting	1	Unspecified	Last Value	1	1
4	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Aprove Annual Report to Council by 31 March 2025	Aprove Annual Report submitted to Council by 31 March 2025	All	MSC Manager	1	Minutes of meeting	1	Unspecified	Last Value	1	1
5	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Top layer SDBIP 2024/25 to be signed	Top layer SDBIP Submitted	All	MSC Manager	1	Signed SDBIP	1	Unspecified	Last Value	1	1
13	Municipal Support and Compliance	Good Governance & Public Participation	Improve Administrative and Financial Viability and Capability	Develop and approve anti-corruption strategy by30 December 2024	Approved strategy	All	MSC Manager	1	Approved Strategy	1,00	Unspecified	Unspecified	Not Achieved	1
25	Office of Municipal Manager	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2025	Report on methodology submitted to Budget Steering Committee by 31 March 2025	All	Municipal Manager	1	Agenda of Budget Steering Committee and Minutes nof BSCommittee	1	Unspecified	Last Value	Not Achieved	0
30	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning	Hold 4 Budget &IDP Steering Committee meetings per annum	All	MSC Manager	4	Agenda of Budget&IDP Steering Committee	4	Unspecified	Last Value	4	0

Local Economic Development

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
8	Municipal Support and Compliance	Local Economic Development	Promote and Facilitate Local Economic Development	Review the LED strategy and submit draft to Council by 30 June 2025	Draft reviewed LED Strategy submitted to Council by 30 June 2025	All	MSC Manager	1	Updated LED Strategy	1	Unspecified	Last Value	1	1
35	PMS	Local Economic Development	To alleviate poverty	Create 20 full time equivalents (FTE') in terms of the EPWP programme by 30 June 2025	Number of FTE's created by 30 June 2025	All	Project Manager	20	Excel breakdown of job creation monthly Summary	20	20	Accumulative	20	**42**
36	Municipal Support and Compliance	Local Economic Development	To improve the regulatory enviroment for ease of doing business	Review a preferential procurement policy and methodogy to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2025	Policy and methodology developed and subitted by 30 June 2025	All	MSC Manager	1	Agenda of Council & Minutes of meetings & Policy	1	Unspecified	Carry Over	1	**1**
37	Technical Services	Local Economic Development	Manage Spatial and land use	Town Planning	% of land use applications within 90 days of compliant submission	All	Manager Technical Services	100%	Application Responses	100%	Unspecified	Unspecified	Not Achieved	**100%**
41	Municipal Support and Compliance	Local Economic Development	To Plan and develop a coherent and integrated framework for LED and Tourism	Local Economic Development	Number of LED Forum Meetings Held	All	MSC Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value	4	**4**

FINANCIAL VIABILITY

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
2	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Financial Management	Reduce audit queries by 20%	All	MM	1	AG Report	1	Unspecified	Last Value	Not Achieved	55% reduction in basis for opinion- previous year had 20, FY24 had 9
6	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Submit the AFS by 31 August 2024	AFS Submitted	All	Municipal Manager	i	AFS	1	Unspecified	Unspecified	1	1
9	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage capital infrastructure budget actually spent as at 30 June 2025	% of the capital budget spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	17 759 000	Last Value	100%	1
10	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the MIG actually spent as at 30 June 2025	% of the MIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	R7 759 000	Last Value	100%	100,00%
11	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the WSIG actually spent as at 30 June 2025	% of the WSIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	R5 000 000	Last Value	100%	100%
12	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2025	% of the Operational Budget spent as at 30 June 2025	All	CFO	100%	AFS	100,00%	R129 925 466,00	Last Value	Not Achieved	95,54%

14	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterley Budget reporting	4	Unspecified	Unspecified	Not Achieved	Not Achieved-R40 098 066-OPEX, R4 294 765-CAPEX
15	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the adjustment budget for consisderation to Council by 28 February 2025	Adjustment Budget submitted to Council by 28 February 2025	All	CFO	1	Agenda of meeting & Minutes	1	Unspecified	Last Value	1	1
16	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Draft Annual Budget for consisderation to Council by 31 March 2025	Draft Annual Budget submitted by 31 March 2025	All	CFO	1	Miinutes of Meeting	1	Unspecified	Last Value	1	1
17	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Final Annual Budget for consisderation to Council by 31 May 2025	Final Annual Budget submitted by 31 May 2025	All	CFO	1	Minutes of Meeting	1	Unspecified	Last Value	1	**1**
18	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the annual financial statements by 31 August 2024	Annual Financial Statements submitted by 31 August 2024	All	CFO	1	Audit committee minutes	1	Unspecified	Carry Over	1	**1**
19	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10% for budgeted service charges	Improve collection rate by 10% for budgeted service charges	All	CFO	%	Monthly reports	10%	Last Value	Last Value	Not Achieved	**1,00**
20	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10 % for budgeted property rates	Improve collection rate by10% for budgeted of property rates at 30,06,2025	All	CFO	%	Monthly Reports	10%	Last Value	Last Value	47,59%	**36,11%**
28	Community	Financial Viability and Management	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2025i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2025	All	Community Services Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7)of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000	Accumulative	100%	**56,71%**

29	Financial Service	Financial Viability and Management	Budget & Reporting	% of budgeted income for penalties/fines collected by 30 June 2025	% of budgeted income for penalties/fines collected by 30 June 2025	All	CFO	80%	Monthly savings account bank statement/AFS	80%	Value	Accumulative	42%	78,00%
38	Financial Service	Financial Viability and Management	Budget & Reporting	100% of FMG conditional grant spent by 30 June 2025 [(Total amount spent/Total allocation received)x 100	% of conditional FMG grant spent 30 June 2025	All	CFO	100%	Grant Expenditure Report	100%	value	Value	100%	100%
42	ADMIN	Financial Viability and Management	ICT Systems	Plan , coordinate and render ICT srevices to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value	Not Achieved	0
51	Financial Service	Financial Viability and Management	Budget & Reporting	Review a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2025	Tariff model submitted to council by 30 June 2025	All	CFO	1	Agenda of Council & Minutes of meetings	1	Unspecified	Unspecified	1	1

INFRASTRUCTURE & BASIC SERVICE DELIVERY

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
7	Office of Municipal Manager	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of maintenance infrastructure budget spent	% Spending of maintenance infrastructure as at 30,06,2025	All	Municipal Manager	100%	AFS	100%	Value	Value	Not Achieved	133%
26	Technical Services	Infrastructure & Basic Service Felivery	To develop,manage and regulate the built enviroment	Review 5-year SDF submitted to Council by 30 June 2025	Reviewed SDF submitted to Council by 30 June 2025	All	Technical manager	1	Agenda of Council meetings	1	Unspecified	Last Value	1	1
31	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of water servicesand to provide bulk and potable water to community	Reduce water loss by 5% by 30 June 2025{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2025 {(Number of Kiloloitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	increase of	Reverse Last Value	27%	the amount increased with 1% hence -1%
32	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of electrical servicesand to provide electricity to community	Reduce electricity loss by 5% by 30 June 2025{(Number of Kilowatts Elec Ptricity urchased minus Number of Kilowatt sold (incl. free basic electricityr / Number of Kilowatts electricity Purchased x 100)	% unaccounted electricity loss by 30 June 2025	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	Unspecified	Reverse Last Value	5%	Amount increased by 18% hence-18%

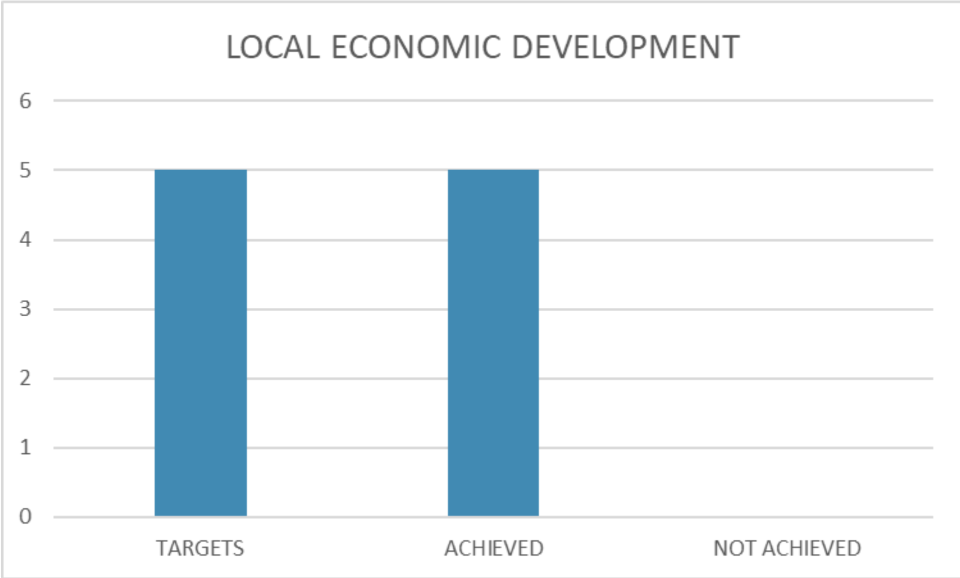
33	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrastruture and services	Submit at least 2 business plans for water, sanitation, electricity and roads	No. of business plans submiited per vote	All	Manager Technical Services	8	Business Plans	8%	Unspecified	Unspecified	Not Achieved	0
34	Technical Services	Infrastructure & Basic Service Felivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified	Accumulative	Not Achieved	92%
43	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for water services	% of budget spent at 30.06.2025 for water service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R6 006 470	Accumulative	Was not measured in Prior year	461%
44	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for electricity services	% of budget spent at 30.06.2025 for elctricity service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R32 019 740	Accumulative	Was not measured in Prior year	89,47%
45	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for waste water services	% of budget spent at 30.06.2025 for waste water service	All	Community Services Manager	100%	Expenditure Report/ AFS	100%	R4 903 648	Accumulative	Was not measured in Prior year	105%

46	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for refuse services	The percentage of budget spent as at 30.06.2025 for refuse services	All	Community Services Manager	1	Expenditure Report/ AFS	100%	R7 981 686	Accumulative	Was not measured in Prior year	**101,41%**
47	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrustructure	The percentage of operational budget spent as at 30,06,2025 for roads	The percentage of budget spent as at 30.06.2025 for roads	All	Technical manager	100%	Expenditure Report/ AFS	100%	R13 428 815	Accumulative	Was not measured in Prior year	**66,11%**
48	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic water to indigent households	Number of Households receiving free basic water	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	**784**
49	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic electricity to indigent households	Number of Households receiving free basic electricity	ALL	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	**784**
50	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic sanitation to indigent households	Number of Households receiving free sanitation	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	**784**

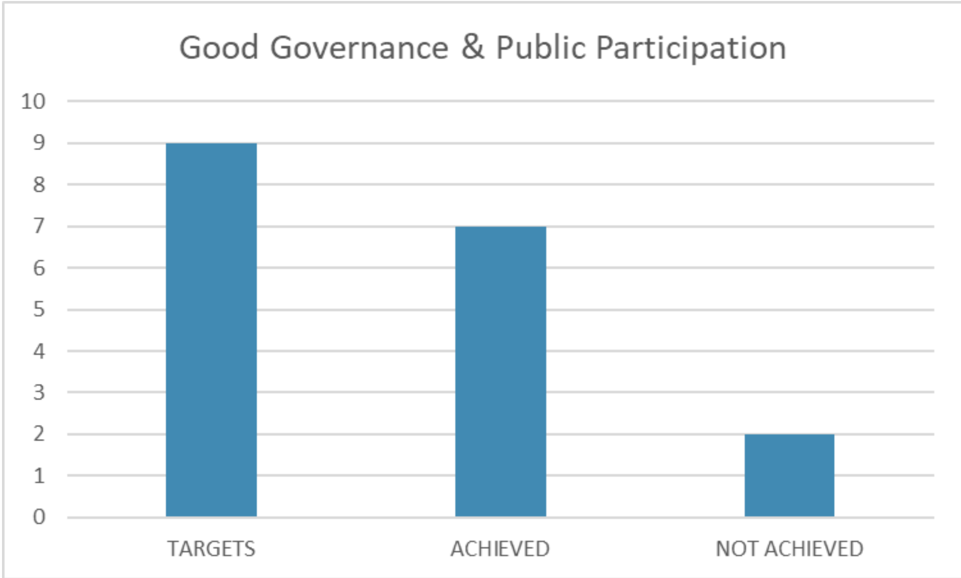
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
21	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2025	Plan submitted to the LGSETA by 30 April 2025	All	Administration Manager	1	Proof of submission	1	Unspecified	Last Value	1	1
22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnels budget actually spent on its workplace skills plan by 30 June 2025	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified	Accumulative	Not Achieved	**Not Achieved**
23	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2025	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified	Accumulative	15,20%	**22%**
24	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Submit the reviewed organogram to Council before 30 June 2025	Organogram submitted to Council by 30 June 2025	All Wards	Administration Manager	1	Minutes of Council Meeting & Agenda	1	Unspecified	Accumulative	1	1
27	ADMIN	Institutional Development & Transformation	To provide a transparent and corruption free municipality	Develop a culture of zero tolerence to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Establish 1 MDB	All	Administration Manager	1	Appointment of MBD, Agenda and Aproval of apppinment	1	Unspecified	Last Value	Not Achieved	1
39	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Effective registry System	Registry plan approved and submitted to Municipal Manager end of November 2024	All	Administration Manager		Proof of submission	1	Unspecified	Unspecified	1	1
40	ADMIN	Institutional Development & Transformation	To render HR Management snd Support Services	Oganisation Structure	Number of Employment Equity Reports submitted to Dept. Labour by 15 January 2025	All	Administration Manager	1	Proof of Submission	1	Unspecified	Last Value	1	1

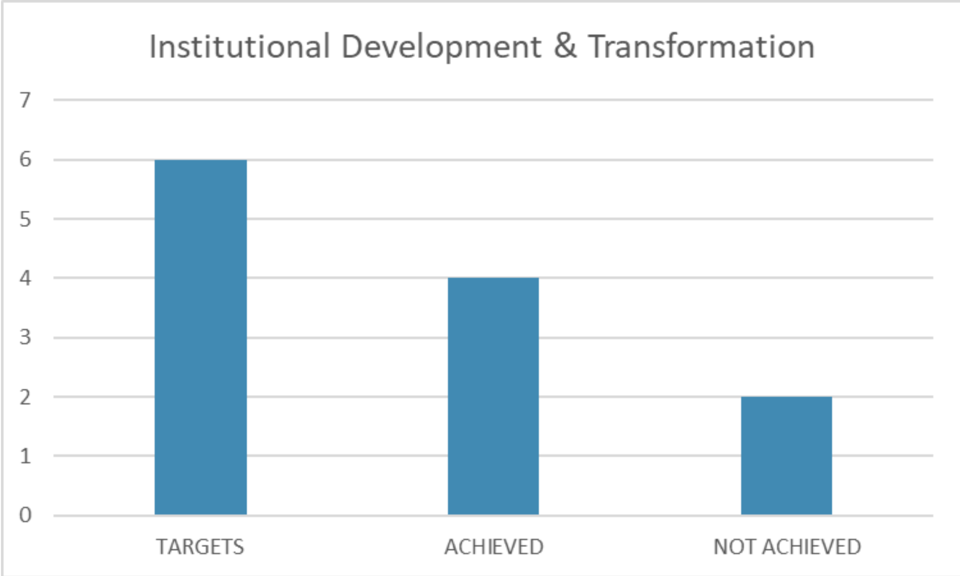
INDICATOR PERFORMANCE



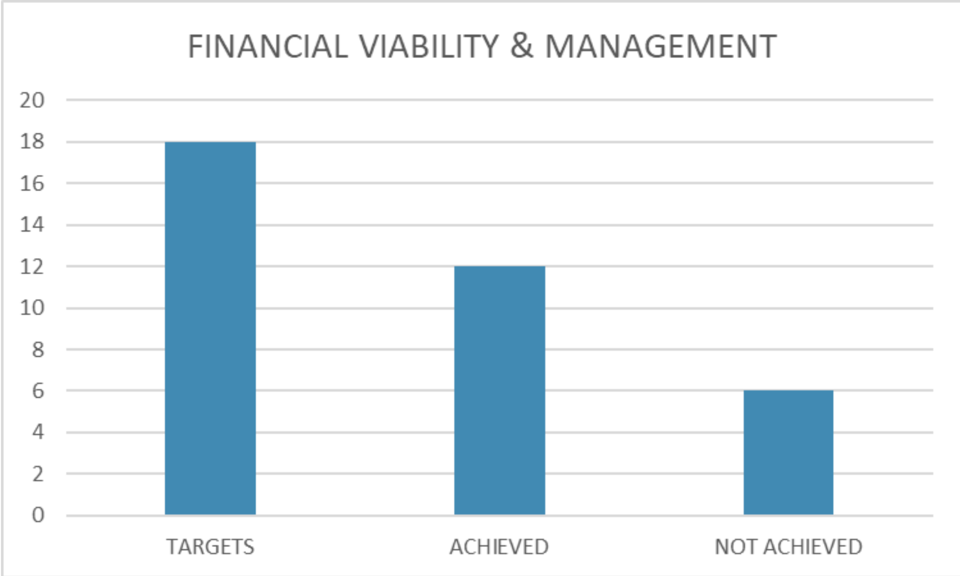
- 5 Targets were set for LED, 100 % achievement
- 20% improvement from 2023/2024



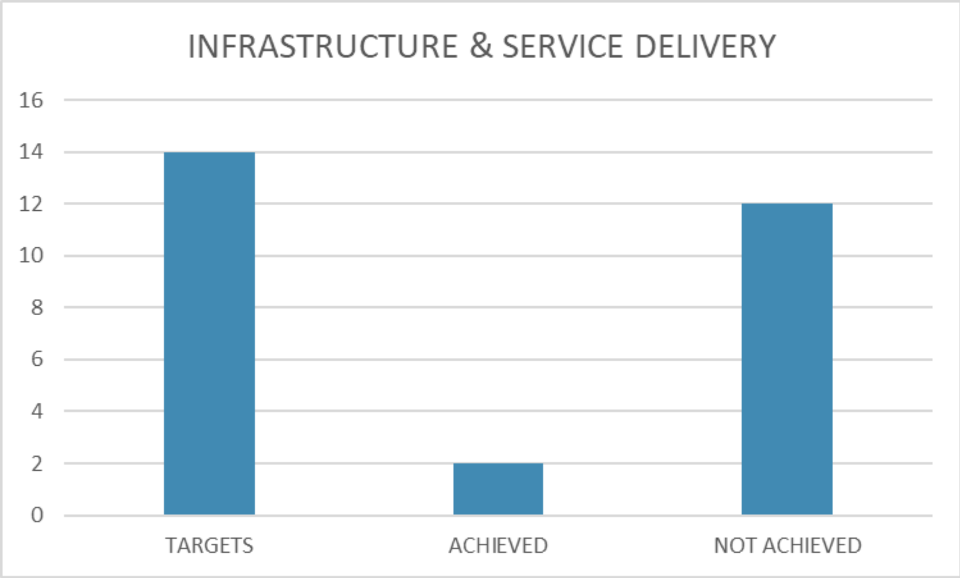
- 7 Targets set, 5 achieved and 2 not achieved – 71%
- The performance percentage remains the same from previous year



- 6 Targets set, 4 achieved, 2 not achieved -67%
- Improvement from prior year's 50% achievement
- There was an increase in vacancy rate as a result of retirements in the FY



- 18 Targets were set, 12 were achieved , 6 were not achieved
- There was an improvement in reduction in audit queries
- Budget Control remains a concern, however compliance to statutory requirements remains positive



- 14 Targets were set, only 2 were achieved and 2 were over achieved, however although the target was over reached it resulted in unauthorised expenditure this resulted from budget controls not implemented
- The municipality should ensure budget controls and adherence to a procurement plan
- The municipality are implementing more ways to ensure our indigent households are registered

COMPARATIVE PERFORMANCE AGAINST 23/24

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25
1	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	Sign 57 performance agreements with all managers by 31 July 2024	7	All	MM	6	Signed Agreements	7	Unspecified	Last Value	6	7
2	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Financial Management	Reduce audit queries by 20%	All	MM	1	AG Report	1	Unspecified	Last Value	Not Achieved	55% reduction in basis for opinion-previous year had 20, FY24 had 9
3	Office of Municipal Manager	Good Governance & Public Participation	Formulation nand Implementation of IDP	Approval of 2024/25 IDP Review by Council	Council Minutes	All	MM	1	Minutes of meeting	1	Unspecified	Last Value	1	1
4	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Aprove Annual Report to Council by 31 March 2025	Aprove Annual Report submitted to Council by 31 March 2025	All	MSC Manager	1	Minutes of meeting	1	Unspecified	Last Value	1	1
5	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Top layer SDBIP 2024/25 to be signed	Top layer SDBIP Submitted	All	MSC Manager	1	Signed SDBIP	1	Unspecified	Last Value	1	1
6	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Submit the AFS by 31 August 2024	AFS Submitted	All	Municipal Manager	i	AFS	1	Unspecified	Unspecified	1	1

7	Office of Municipal Manager	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of maintenance infrastructure budget spent	% Spending of maintenance infrastructure as at 30,06,2025	All	Municipal Manager	100%	AFS	100%	Value	Value	Not Achieved	133%
8	Municipal Support and Compliance	Local Economic Development	Promote and Facilitate Local Economic Development	Review the LED strategy and submit draft to Council by 30 June 2025	Draft reviewed LED Strategy submitted to Council by 30 June 2025	All	MSC Manager	1	Updated LED Strategy	1	Unspecified	Last Value	1	1
9	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage capital infrastructure budget actually spent as at 30 June 2025	% of the capital budget spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	17 759 000	Last Value	100%	1
10	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the MIG actually spent as at 30 June 2025	% of the MIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	R7 759 000	Last Value	100%	100,00%
11	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the WSIG actually spent as at 30 June 2025	% of the WSIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%	R5 000 000	Last Value	100%	100%
12	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2025	% of the Operational Budget spent as at 30 June 2025	All	CFO	100%	AFS	100,00%	R129 925 466,00	Last Value	Not Achieved	95,54%
13	Municipal Support and Compliance	Good Governance & Public Participation	Improve Administrative and Financial Viability and Capability	Develop and approve anti-corruption strategy by30 December 2024	Approved strategy	All	MSC Manager	1	Approved Strategy	1,00	Unspecified	Unspecified	Not Achieved	1

14	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterley Budget reporting	4	Unspecified	Unspecified	Not Achieved	Not Achieved-R40 098 066-OPEX, R4 294 765-CAPEX
15	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the adjustment budget for consisderation to Council by 28 February 2025	Adjustment Budget submitted to Council by 28 February 2025	All	CFO	1	Agenda of meeting & Minutes	1	Unspecified	Last Value	1	1
16	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Draft Annual Budget for consisderation to Council by 31 March 2025	Draft Annual Budget submitted by 31 March 2025	All	CFO	1	Miinutes of Meeting	1	Unspecified	Last Value	1	1
17	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Final Annual Budget for consisderation to Council by 31 May 2025	Final Annual Budget submitted by 31 May 2025	All	CFO	1	Minutes of Meeting	1	Unspecified	Last Value	1	**1**
18	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the annual financial statements by 31 August 2024	Annual Financial Statements submitted by 31 August 2024	All	CFO	1	Audit committee minutes	1	Unspecified	Carry Over	1	**1**
19	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10% for budgeted service charges	Improve collection rate by 10% for budgeted service charges	All	CFO	%	Monthly reports	10%	Last Value	Last Value	Not Achieved	**1,00**
20	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10 % for budgeted property rates	Improve collection rate by10% for budgeted of property rates at 30,06,2025	All	CFO	%	Monthly Reports	10%	Last Value	Last Value	47,59%	**36,11%**
21	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2025	Plan submitted to the LGSETA by 30 April 2025	All	Administration Manager	1	Proof of submission	1	Unspecified	Last Value	1	**1**

22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnels budget actually spent on its workplace skills plan by 30 June 2025	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified	Accumulative	Not Achieved	Not Achieved
23	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2025	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified	Accumulative	15,20%	22%
24	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Submit the reviewed organogram to Council before 30 June 2025	Organogram submitted to Council by 30 June 2025	All Wards	Administration Manager	1	Minutes of Council Meeting & Agenda	1	Unspecified	Accumulative	1	1
25	Office of Municipal Manager	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2025	Report on methodology submitted to Budget Steering Committee by 31 March 2025	All	Municipal Manager	1	Agenda of Budget Steering Committee and Minutes nof BSCommittee	1	Unspecified	Last Value	Not Achieved	0
26	Technical Services	Infrastructure & Basic Service Felivery	To develop,manage and regulate the built enviroment	Review 5-year SDF submitted to Council by 30 June 2025	Reviewed SDF submitted to Council by 30 June 2025	All	Technical manager	1	Agenda of Council meetings	1	Unspecified	Last Value	1	1
27	ADMIN	Institutional Development & Transformation	To provide a transparent and corruption free municipality	Develop a culture of zero tolerence to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Establish 1 MDB	All	Administration Manager	1	Appointment of MBD, Agenda and Aproval of appoinment	1	Unspecified	Last Value	Not Achieved	1
28	Community	Financial Viability and Management	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2025i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2025	All	Community Services Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7)of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000	Accumulative	100%	56,71%
29	Financial Service	Financial Viability and Management	Budget & Reporting	% of budgeted income for penalties/fines collected by 30 June 2025	% of budgeted income for penalties/fines collected by 30 June 2025	All	CFO	80%	Monthly savings account bank statement/AFS	80%	Value	Accumulative	42%	78,00%
30	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning	Hold 4 Budget &IDP Steering Committee meetings per annum	All	MSC Manager	4	Agenda of Budget&IDP Steering Committee	4	Unspecified	Last Value	4	0

31	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of water servicesand to provide bulk and potable water to community	Reduce water loss by 5% by 30 June 2025{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2025 {(Number of Kiloloitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	increase of	Reverse Last Value	27%	**the amount increased with 1% hence -1%**
32	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of electrical servicesand to provide electricity to community	Reduce electricity loss by 5% by 30 June 2025{(Number of Kilowatts Elec Ptricity urchased minus Number of Kilowatt sold (incl. free basic electricityr / Number of Kilowatts electricity Purchased x 100)	% unaccounted electricity loss by 30 June 2025	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	Unspecified	Reverse Last Value	5%	**Amount increased by 18% hence-18%**
33	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrastruture and services	Submit at least 2 business plans for water, sanitation, electricity and roads	No. of business plans submiited per vote	All	Manager Technical Services	8	Business Plans	8%	Unspecified	Unspecified	Not Achieved	**0**
34	Technical Services	Infrastructure & Basic Service Felivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified	Accumulative	Not Achieved	**92%**
35	PMS	Local Economic Development	To alleviate poverty	Create 20 full time equivalents (FTE') in terms of the EPWP programme by 30 June 2025	Number of FTE's created by 30 June 2025	All	Project Manager	20	Excel breakdown of job creation monthly Summary	20	20	Accumulative	20	**42**
36	Municipal Support and Compliance	Local Economic Development	To improve the regulatory enviroment for ease of doing business	Review a preferential procurement policy and methodogy to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2025	Policy and methodology developed and subitted by 30 June 2025	All	MSC Manager	1	Agenda of Council & Minutes of meetings & Policy	1	Unspecified	Carry Over	1	**1**
37	Technical Services	Local Economic Development	Manage Spatial and land use	Town Planning	% of land use applications within 90 days of compliant submission	All	Manager Technical Services	100%	Application Responses	100%	Unspecified	Unspecified	Not Achieved	**100%**
38	Financial Service	Financial Viability and Management	Budget & Reporting	100% of FMG conditional grant spent by 30 June 2025 [(Total amount spent/Total allocation received)x 100	% of conditional FMG grant spent 30 June 2025	All	CFO	100%	Grant Expenditure Report	100%	value	Value	100%	**100%**

39	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Effective registry System	Registry plan approved and submitted to Municipal Manager end of November 2024	All	Administration Manager		Proof of submission	1	Unspecified	Unspecified	1	1
40	ADMIN	Institutional Development & Transformation	To render HR Management snd Support Services	Oganisation Structure	Number of Employment Equity Reports submitted to Dept. Labour by 15 January 2025	All	Administration Manager	1	Proof of Submission	1	Unspecified	Last Value	1	1
41	Municipal Support and Compliance	Local Economic Development	To Plan and develop a coherent and integrated framework for LED and Tourism	Local Economic Development	Number of LED Forum Meetings Held	All	MSC Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value	4	4
42	ADMIN	Financial Viability and Management	ICT Systems	Plan , coordinate and render ICT srevices to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value	Not Achieved	0
43	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for water services	% of budget spent at 30.06.2025 for water service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R6 006 470	Accumulative	Was not measured in Prior year	461%
44	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for electricity services	% of budget spent at 30.06.2025 for elctricity service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R32 019 740	Accumulative	Was not measured in Prior year	89,47%
45	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for waste water services	% of budget spent at 30.06.2025 for waste water service	All	Community Services Manager	100%	Expenditure Report/ AFS	100%	R4 903 648	Accumulative	Was not measured in Prior year	105%

46	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for refuse services	The percentage of budget spent as at 30.06.2025 for refuse services	All	Community Services Manager	1	Expenditure Report/ AFS	100%	R7 981 686	Accumulative	Was not measured in Prior year	101,41%
47	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrustructure	The percentage of operational budget spent as at 30,06,2025 for roads	The percentage of budget spent as at 30.06.2025 for roads	All	Technical manager	100%	Expenditure Report/ AFS	100%	R13 428 815	Accumulative	Was not measured in Prior year	66,11%
48	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic water to indigent households	Number of Households receiving free basic water	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784
49	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic electricity to indigent households	Number of Households receiving free basic electricity	ALL	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784
50	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic sanitation to indigent households	Number of Households receiving free sanitation	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784
51	Financial Service	Financial Viability and Management	Budget & Reporting	Review a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2025	Tariff model submitted to council by 30 June 2025	All	CFO	1	Agenda of Council & Minutes of meetings	1	Unspecified	Unspecified	1	1

REMEDIAL ACTIONS

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	23/24	Annual Outcome 24/25	Remedial Action Required
7	Office of Municipal Manager	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of maintenance infrastructure budget spent	% Spending of maintenance infrastructure as at 30,06,2025	All	Municipal Manager	100%	AFS	100%	Value	Value	Not Achieved	133%	Implement controls i.r.o planning to ensure procurement happens on time and within the prescribed time frames as per business plan and procurement plan
12	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2025	% of the Operational Budget spent as at 30 June 2025	All	CFO	100%	AFS	100,00%	R129 925 466,00	Last Value	Not Achieved	95,54%	Implement controls i.r.o planning to ensure procurement happens on time and within the prescribed time frames as per business plan and procurement plan
14	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterley Budget reporting	4	Unspecified	Unspecified	Not Achieved	Not Achieved-R40 098 066-OPEX, R4 294 765-CAPEX	There has been severe over expenditure on the budget This indicates lack of controls i.r.i. budget management. The HOD's must ensure strict budget management and compliance with procurement plan

20	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10 % for budgeted property rates	Improve collection rate by10% for budgeted of property rates at 30,06,2025	All	CFO	%	Monthly Reports	10%	Last Value	Last Value	47,59%	**36,11%**	There was a decrease in collection .Ensure stricter collection processes, ensure accounts are correct and submitted timeously
22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnels budget actually spent on its workplace skills plan by 30 June 2025	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified	Accumulative	Not Achieved	**Not Achieved**	No budget for training. Ensure that the training budget provided for in the Annual budget
23	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2025	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified	Accumulative	15,20%	**22%**	All critical posts should be advertised at the beginning of FY to ensure adequate time for recruitment of suitable candidates and adequate budget for all vacant positions

25	Office of Municipal Manager	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2025	Report on methodology submitted to Budget Steering Committee by 31 March 2025	All	Municipal Manager	1	Agenda of Budget Steering Committee and Minutes nof BSCommittee	1	Unspecified	Last Value	Not Achieved	0	Cause-No Committee in place for the year. The office of the Mun. Manager to establish A Budget Steering Committee
28	Community	Financial Viability and Managemen t	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2025i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2025	All	Community Services Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7)of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000	Accumulative	100%	56,71%	Implement controls i.r.o planning to ensure procurement happens on time and within the prescribed time frames as per business plan
29	Financial Service	Financial Viability and Managemen t	Budget & Reporting	% of budgeted income for penalties/fines collected by 30 June 2025	% of budgeted income for penalties/fines collected by 30 June 2025	All	CFO	80%	Monthly savings account bank statement/AFS	80%	Value	Accumulative	42%	78,00%	Ensure realistic revenue is anticipated
30	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning	Hold 4 Budget &IDP Steering Committee meetings per annum	All	MSC Manager	4	Agenda of Budget&IDP Steering Committee	4	Unspecified	Last Value	4	0	Cause-No Committee in place for the year. The office of the Mun. Manager to establish A Budget Steering Committee
31	Technical Services	Infrastructur e & Basic Service Felivery	To manage the rendering of water servicesand to provide bulk and potable water to community	Reduce water loss by 5% by 30 June 2025{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2025 {(Number of Kiloloitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	increase of	Reverse Last Value	27%	the amount increased with 1% hence -1%	Cause- Aged infrastructure, lack of controls-unmetered consumption of own equipment. Ensure all consumption using equipment is metered, upgrade & maintenance of water services infrastructure

32	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of electrical servicesand to provide electricity to community	Reduce electricity loss by 5% by 30 June 2025{(Number of Kilowatts Elec Ptricity urchased minus Number of Kilowatt sold (incl. free basic electricityr / Number of Kilowatts electricity Purchased x 100)	% unaccounted electricity loss by 30 June 2025	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	Unspecified	Reverse Last Value	5%	Amount increased by 18% hence-18%	Cause- Aged infrastructure, lack of controls-unmetered consumption of own equipment. Ensure all consumption using equipment is metered, upgrade & maintenance of electrical infrastructure
33	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrastruture and services	Submit at least 2 business plans for water, sanitation, electricity and roads	No. of business plans submiited per vote	All	Manager Technical Services	8	Business Plans	8%	Unspecified	Unspecified	Not Achieved	0	Cause-Lack of funding for specialist costs.Request Assistance from COGHSTA to assist with the development of Business Plans & DBSA
34	Technical Services	Infrastructure & Basic Service Felivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified	Accumulative	Not Achieved	92%	Cause-inadequate water infrastructure, municipality to upgrade infrastructure with a water softener plant
42	ADMIN	Financial Viability and Management	ICT Systems	Plan , coordinate and render ICT srevices to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value	Not Achieved	0	Cause-No steering Committee was established. The establishment of an ICT Steering Committee by the Admin Manager in Q1 of new FY
43	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for water services	% of budget spent at 30.06.2025 for water service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R6 006 470	Accumulative	Was not measured in Prior year	461%	There has been severe over expenditure on this vote. This indicates lack of controls i.r.i. budget management. The HOD must ensure strict budget management and compliance with procurement plan

44	Technical Services	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for electricity services	% of budget spent at 30.06.2025 for elctricity service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R32 019 740	Accumulative	Was not measured in Prior year	89,47%	The under expenditure indicates lack of budget controls. HOD to ensure strict budget controls and complying with procurement plan
45	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for waste water services	% of budget spent at 30.06.2025 for waste water service	All	Community Services Manager	100%	Expenditure Report/ AFS	100%	R4 903 648	Accumulative	Was not measured in Prior year	105%	There has been over expenditure on this vote. This indicates lack of controls i.r.i. budget management. The HOD must ensure strict budget management and compliance with procurement plan
46	Community	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2025 for refuse services	The percentage of budget spent as at 30.06.2025 for refuse services	All	Community Services Manager	1	Expenditure Report/ AFS	100%	R7 981 686	Accumulative	Was not measured in Prior year	101,41%	The over expenditure indicates lacl of budget controls. HOD to ensure strict budget controls and complying with procurement plan
47	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrustructure	The percentage of operational budget spent as at 30,06,2025 for roads	The percentage of budget spent as at 30.06.2025 for roads	All	Technical manager	100%	Expenditure Report/ AFS	100%	R13 428 815	Accumulative	Was not measured in Prior year	66,11%	The under expenditure indicates lacl of budget controls. HOD to ensure strict budget controls and complying with procurement plan
48	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic water to indigent households	Number of Households receiving free basic water	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784	The Municpality must ensure the information ias available to all community members. They have started with road shows to assist indigent registration
49	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic electricity to indigent households	Number of Households receiving free basic electricity	ALL	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784	The Municpality must ensure the information ias available to all community members. They have started with road shows to assist indigent registration
50	Financial Service	Infrastructure & Basic Service Felivery	Provision of basic services	Provide free basic sanitation to indigent households	Number of Households receiving free sanitation	All	CFO	1241	FBS Register	1250	Unspecified	Accumulative	Was not measured in Prior year	784	The Municpality must ensure the information ias available to all community members. They have started with road shows to assist indigent registration

Planned Projects

The municipality will implement the following capital projects for 2025/2056:

- Upgrading of sports facilities within the Richtersveld area. The projects will include Port Nolloth, Kuboes, Sanddrift, Eksteenfontein and Lekkersing. Budget for 25/26 -R9 000 000
- The replacement of asbestos pipeline. Budget for 25/26-R7 904 000

Library Grant

- This will be utilised for continuing literacy programmes and creating temporary jobs

Financial Management Grant

- This grant will be utilised to strengthen financial management and appointment of finance/audit graduates in an effort to strengthen financial management

Expanded Works Programme

- The programme exists to create temporary job opportunities in an effort to curb joblessness within our community. This programme has successfully double its planned FTE outputs for the 24/25 year