



2024/2025

Annual Report

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REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by several municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence are achieved using interlocking processes and formats.

The revised template relates to the Medium-Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year 2024/25: The financial year of reporting.
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial, and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury July 2012

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

MAYOR’S FOREWORD

It is a privilege to present the 2024/2025 Annual Report for the Ditsobotla Local Municipality as we reflect on the achievements and challenges of the past year. This document serves as a comprehensive overview of our collective efforts to enhance the quality of life for all residents and visitors in our vibrant community.

1. Vision:

“A developmental municipality dedicated to the social and economic upliftment of its communities.”

2. Mission:

“Sustainable service delivery through transparent administration; dedicated staff; implementation of municipal programmes; and consultation with communities.”

3. Key Policy Developments:

Our commitment to effective governance and sustainable development has driven key strategic objectives over the past year. From initiatives that promote efficient service delivery to policies fostering economic growth, we have strived to create a framework that aligns with the evolving needs of our community. Inclusivity and fairness remain at the forefront of our policymaking, ensuring that the benefits of our decisions are felt in every corner of Ditsobotla.

The key strategic objectives of Council are:

- Building a financially resilient and viable municipality capable of providing sustainable services.
- The appointment of senior managers and staff with the requisite skills, knowledge and competencies;
- Professionalization of the municipal administration based on a decentralized service delivery model to meet all municipal service delivery obligations.
- A government underpinned by principles of accountability, transparency and good governance;
- A government that is responsive to the needs of the community and better positioned to create a conducive environment for economic growth;
- Fighting corruption, patronage, nepotism and self-enrichment.

4. Key Service Delivery Improvements:

Service delivery lies at the heart of our municipal mandate and 2024/2025 has been considerably low. However, our dedicated teams are working tirelessly to deliver essential services ranging from waste management to public safety.

Based on the situational analysis and informed by our key priorities the following may be refined as immediate service delivery needs of the community of Ditsobotla:

- Water and sanitation;
- Electricity;
- Roads and Storm-water;
- Housing;
- Refuse Removal;
- Local Economic Development;
- Disaster and Emergency Responses; and
- Institutional and Financial viability.

At an administrative (institutional level) the immediate priority of the current administration is to adopt and implement the revenue enhancement strategies and financial management policies aimed at placing the municipality on a sustainable financial path. Part of the commitment would entail focusing on the implementation of the financial recovery plan taking into consideration the depth of these persistent governance and financial crises, the Cabinet has invoked section 139(7) of the Constitution, placing Ditsobotla under national intervention. This decisive measure is not intended to diminish local governance, but rather to serve as a vital catalyst for change.

5. Public Participation:

A thriving municipality is built on the active involvement of its residents. This year, we have prioritized public participation as a cornerstone of our decision-making process. Through public meetings, online platforms, and stakeholder engagements, we have sought and received valuable input from our residents. Their feedback has been instrumental in shaping our policies and projects, reinforcing the importance of collaboration in building a Ditsobotla Local Municipality that is inclusive, innovative and inspired.

We recognize that the journey toward a sustainable and inclusive municipality is a continuous one. We will focus on further strengthening community engagement, harnessing innovative solutions to address emerging challenges and fostering partnerships that amplify the impact of our initiatives in the coming year.

As we navigate the complexities of a rapidly changing Ditsobotla Local Municipality, your support and collaboration remain indispensable.

We are facing challenges and an uncertain and unpredictable future economic climate, which means that a cautionary and conservative budgetary approach must be followed.

6. Agreements / Partnerships:

We have an agreement with the National Department of COGHTA to use their consultants for assisting with the drafting of our annual financial statements.

7. Conclusion:

In closing, this Annual Report encapsulates the collective efforts of our dedicated municipal staff, community partners and, most importantly, the residents of Ditsobotla Local Municipality.

We have faced unprecedented challenges and we are yet to celebrate successes together. The spirit of resilience and unity that defines Ditsobotla Local Municipality is evident in every page of this report. Let us embrace the opportunities that lie before us as we forge ahead, confident in our ability to build a future that reflects the shared aspirations of our diverse and dynamic community.

I extend my gratitude to my Executive Committee, the Municipal Manager, the NCR team and all who are contributing to the progress of Ditsobotla Local Municipality. I look forward to another year of collaboration and achievement.

Cllr Molefe W. Morutse
Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

The role of Local Government has become interestingly multifaceted, and recent fiscal years brought unique challenges that assessed our capacity to adapt and evolve. We further experienced immense pressure from the weak economic growth driven by factors such as persistent electricity outages, a high unemployment rate, and the rising cost of living.

These complexities directly impacted the reduced municipal income due to electricity outage, illegal connections, an increase in indigent households, and a large debtor book. Eskom provides most of the townships with electricity, which leads to a limited revenue base. It is further worth mentioning that the municipality is surrounded by villages and farms.

The vacuum stemming from the absence of permanent senior managers (Director) has further complicated matters for the past few years, while this has been mediated by the council appointing middle managers to act in these strategic positions. The municipality faced significant criticism for service delivery backlog, such as solid waste removal, water provision, wastewater management, pothole-riddled roads, and electricity outages. It is no secret that our infrastructure is very old, and the municipality has no financial muscle for constant maintenance or rebuilding.

The municipality has managed to submit the 2024/25 Annual Financial Statement (AFS) and Section 46 Reports to the Auditor General (AG).

The Municipal annual report serves as a critical mandate document that provides a comprehensive record of a municipality's financial performance, service delivery achievements, and progress against strategic plans (IDP) for a specific financial year. It promotes transparency, accountability to the local community, and highlights performance against budget targets.

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

FUNCTIONS AND OBJECTIVES OF MUNICIPAL COUNCIL

The primary role of the municipal council is that of political oversight of the municipality's functions, programmes and the management of the administration. All the powers of local government are vested in the Municipal Council. It has the power to make by-laws (Legislative Authority). The Municipal Council has executive and legislative authority over the matters set out in Part B of Schedule 4 and Schedule 5 of the Constitution. The municipality may also administer any other matter assigned to it by national and provincial legislation. In administering the matters assigned to local government, the Municipal Council must strive within its capacity to achieve the constitutional objects of local government.

T 1.2.1

Roles and Responsibilities within Local Government

These constitutional objectives are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organizations in the matters of local government.

In terms of the Local Government Municipal Structures Act, No. 117 of 1998, the Municipal Council must meet at least quarterly. The Act also requires the council to annually review:

- The needs of the community;
- It's priorities in meeting those needs;
- It's processes aimed at involving the community;

-
- It's organizational and delivery mechanisms for meeting the needs of the community, and
 - It's overall performance in achieving the constitutional objectives outlined above.

The municipal council makes decisions concerning the exercising of all the powers and the performance of all the functions of the municipality. The constitution confines the performance of certain function to the Municipal Council alone. The Council under any circumstances may not delegate these functions.

Functions which may not be delegated by the Municipal Council are:

- Passing of by-laws;
- Approval of budgets;
- Imposition of rates and other taxes, levies and duties; and,
- Raising of loans.

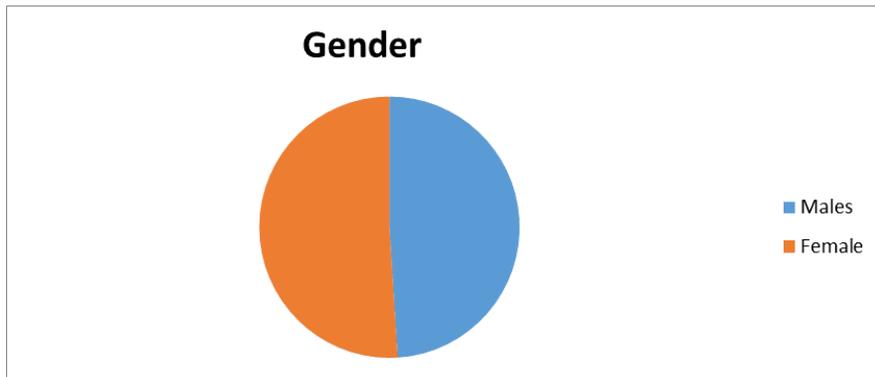
ABOUT DITSOBOTLA LOCAL MUNICIPALITY

Ditsobotla Local Municipality is located in the Ngaka Modiri Molema District Municipality in the North West Province and covers approximately 6500 km². According to StatsSA Census 2022 Provinces at a glance, the municipality is home to approximately 164 176 people.

Ditsobotla Local Municipality consists of two main towns of Lichtenburg and Coligny and four semi-urban areas (townships) of Itsoseng, Tlhabologang, Itekeng and Boikhutso. It is also surrounded by a vast number of rural areas (villages) including commercial farming areas. The village composition of the municipality includes among others the following main residential areas:

- Bodibe;
- Matile;
- Springbokpan;
- Verdwaal;

-
- Bakerville;
 - Ga-Motlatla; and
 - Putfontein.



According to the Census 2022, the gender structure in Ditsobotla is female dominated with the female/male ratio of 51:49. The female population is 83 959 compared to the male figure of 80 218 people. This figure is similar to that of the North West Province but slightly different from that of Ngaka Modiri Molema district area, which reveals a female/male ratio of 51:49.

GENDER EQUITY

The correction of inequalities that hampers woman empowerment and progress on the economic and social front within the DLM remains a priority matter. The following are the main challenges faced mainly by women:

-
- Social injustices against women due to violent crime and domestic violence.
 - Vulnerability to HIV/Aids
 - Poverty as many are household heads with children to take care of, and;
 - Less representation on social structures.

The prevalence of poverty among women is mostly in rural areas with most targeted economic development initiatives by the municipality not being sustainable.

The agriculture sector contributed approximately 10% to the economy of the municipality, constituting a higher share in its economy than in the province (8%) and district with 6%.

The agriculture share to the municipality's economy has however increased from the 9% contribution in 2011. Again, this shows that agriculture is an important contributor to the economy of the municipality.

The electricity and water, construction transport sectors share has remained relatively constant over the aforementioned timeframe and are well within the average range of both the district and the provincial contributions.

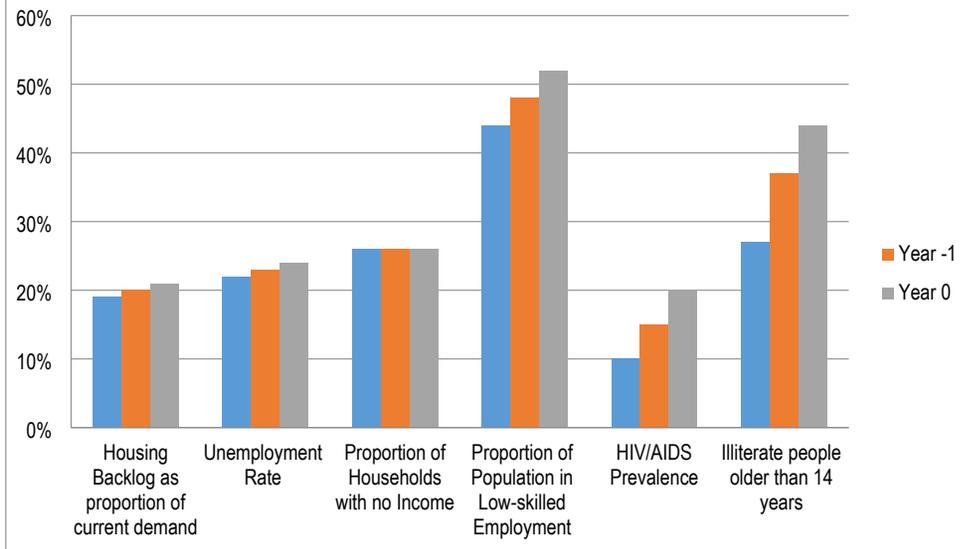
Interestingly the manufacturing sector is the second highest contributor to GDP, even higher than both district and province. This shows that there is great scope for local manufacturing and further beneficiation in this area.

	2023	2024
Agriculture, forestry and fishing	125,747	114,792
Mining and Quaring	204,229	205,126
Manufacturing	524,994	523,151
Electricity, gas & water	96,689	100,040
Construction	109,565	103,625

Trade, catering and accomodation	534,955	528,762
Transport, storage and communication	383,231	378,590
Finance, real estate and business services	1,101,706	1,137,339
General government services	307,829	372,000
Personal servies	739,456	748,449
Total value added at basic prices	4,191,400	4,211,873
Taxes less subsidies on products	448,392	452,734
GDP at market prices	4,639,792	4,664,605
Industry value added and GDP		
Constant 2015 prices		

T1.2.3

Socio Economic Status



Source stats SA 2022

Overview of Neighborhoods within Ditsobotla Local Municipality'		
Settlement Type	Households	Population
Lichtenburg	7541	26338
Coligny	743	2271
Biesesvlei	46	116
Sub- Total	8330	28725
Townships		
Itsoseng	6013	19959
Blydeville	3542	13949
Tlhabologang	3756	15007
Boikhutso	5245	19111
Itekeng	1367	5626
Sub- Total	16381	59703
Villages		
Bodibe	5001	21688
Matile	352	1368
Springbok	629	2122
Verdwaal	1911	8104
Bakerville	688	2441
Grasfontein	429	1352
Sheila	392	1678
Welverdiend	223	888
Carlisonia	263	964
Sub-Total	9888	40605
Ditsobotla Non-urban areas	9903	39870
Total	44502	168903

T 1.2.6

Natural Resources	
Major Natural Resource	Relevance to Community
Maize and Wheat	Agricultural
Diamond Quarrying	Surface Mining
Limestone deposits	Cement Manufacturing

COMMENT ON BACKGROUND DATA:

Our annual population growth is at 1,19% as per Stats SA. The Municipality completed township establishment in the following areas to deal with the growing demand for settlement,.

T 1.2.8

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Ditsobotla Local Municipality is a category B municipality and is responsible to fulfil the following executive obligations: water reticulation, electricity reticulation, roads and storm water, refuse removal, sanitation and recreation, during this financial year there were capital projects rolled out which aimed at fulfilling the latter executive obligations. The projects will be detailed in various Capital projects in this report.

T 1.3.1

Proportion of Households with minimum level of Basic services		
	2023/24	2024/25
Electricity service connections	39330	
Water - available within 200 m from dwelling	1834	

Sanitation - Households with at least VIP service		
Waste collection -		

COMMENT ON ACCESS TO BASIC SERVICES:

Our communities have access to basic services in both formal and informal settlements. We provided temporary arrangements for water and sanitation in all our informal settlements. The indigent households are encouraged to apply for relief.

T 1.3.3

1.3. FINANCIAL HEALTH OVERVIEW

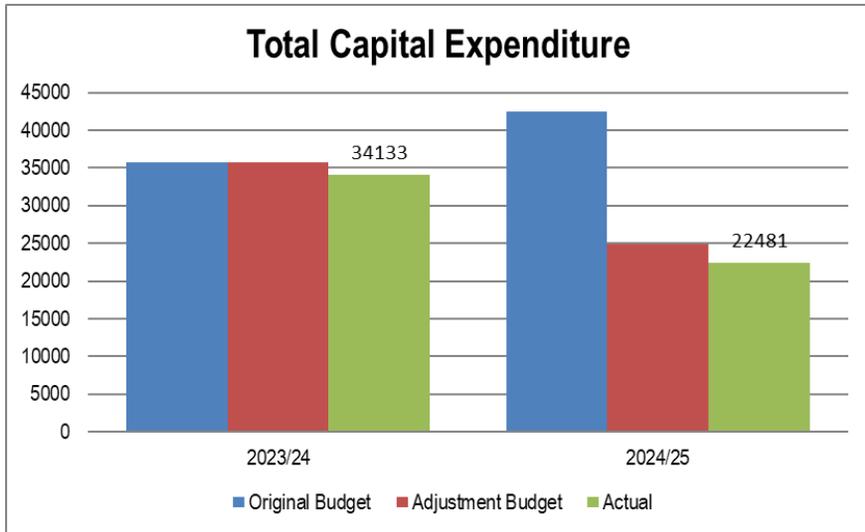
FINANCIAL OVERVIEW

The municipality's long-term strategy is to ensure that the municipality is financially sustainable. Measures have been put in place to systematically maximize efficiencies and minimize waste of scarce financial resources. The municipality continues to explore appropriate ways of generating the revenue required to fund operations and provide basic municipal services. For the year under review, the municipality's capital budget was funded through MIG (Municipal Infrastructure Grant), therefore no operational capital budget was granted since the budget of the municipality is unfunded.

Financial Overview: Year 2024/25			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	172 176	172176	188260
Taxes, Levies and tariffs	305 681	222909	255 399
Other	23 290	19 790	11358
Sub Total	501 147	414 875	455 017
Less: Expenditure	715 488	715 818	689 009
Net Total*	(214 341)	(300 943)	(233 992)
<i>* Note: surplus/(defecit)</i>			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	50%
Repairs & Maintenance	1%
Finance Charges & Impairment	0%
<i>T 1.4.3</i>	

Total Capital Expenditure: Year 2023/24 to Year 2024/25		
	R'000	
Detail	Year 2023/24	Year 2024/25
Original Budget	35 813	42 499
Adjustment Budget	35 813	24 949
Actual	34 133	22 481
		<i>T 1.4.4</i>



1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

In term of the Municipal Systems Act, Act 32 of 2000, every municipality needs to have a staff establishment reflecting the organizational design of the Municipality. The design needs to be in line with the IDP and an updated organizational development overview. The organizational development overview of the municipality was last conducted in 2012. To provide a structure that will enable the municipality to deliver in its mandate.

The Act further prescribes that the performance of a municipality must be in line with priorities, objectives, indicators and measurable targets contained in the Service Delivery and Budget Implementation Plan and Integrated Development Plan. The municipality adopted a performance management framework and Standard Operating Procedures to measure its organizational and individual goals for the current year under review.

T 1.5.1

1.5. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2024/25(CURRENT YEAR)

As required by Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and Section 4 of the Public Audit Act, 2004 (ACT No. 25 of 2004) (PAA), the responsibility of the Auditor- General is to express an opinion on the municipality's financial statements, based on conducting an audit in accordance with International Standards on Auditing.

Unfortunately, we obtained disclaimer Audit Opinion for the 2024/25 Financial Year.
T 1.5.2

1.6. STATUTORY ANNUAL REPORT PROCESS

This Annual Performance Report has been compiled in compliance with the requirement of section 46 (1) of the Local Government: Municipal System Act, 312 (Act 32 of 2000), which stipulates as follows

-
- (1) A municipality must prepare for each financial year a performance report reflecting
- (a) the performance of the municipality and each external service provider during that financial year;
 - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year, and
 - (c) measure taken to improve performance.

In addition; Regulation 7 (1) of the Local Government Municipal Planning and Performance Management Regulations, 2001 states that: "A Municipality `s Performance Management System entails a framework that describes and represents how municipality`s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized, and managed, including determining the roles players". Performance management is not only relevant to the senior employee, but also to the individuals employed in the organization as well as the external service providers and the municipal entities.

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 2024/25 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public, and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	

17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
<i>T 1.7.1</i>		

COMMENT ON THE ANNUAL REPORT PROCESS:

The 2024/25 Annual report was generated from the work done by the Municipality from the 1st of July 2023 to the end of June 2024.(quarterly reporting as prescribed in MFMA Sec 52d) Information was sourced from all directorates after the end of the financial year. The work of the Auditor General, the post audit action plan, Annual financial statement, and the Annual performance report (Sec 46 MSA) form part of this document. After approval of the Auditor General then the document can be tabled before the Ditsobotla council and members of the public to be invited.

T 1.7.1.1

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Municipal council is well in place with a duly adopted schedule of council meetings. All council committees are functional; however, we still need to establish the Risk committee for the Municipality. The MPAC is not functional unable to table the oversight report before council.

There are portfolio committees established in order to achieve greater amalgamation, effectiveness, efficiency and economic development that are aligned to the different functions of the municipality and the administration.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

All resolutions from the Municipal council are implemented by administration and we use the Resolution register to track implementation.

The political relations between the two components remains unwavering and very effective and economical in addressing the needs of the residents of the municipality. Despite the challenges in political leadership, service delivery was never compromised because the administration side kept the institution running.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The Ditsobotla Local Municipality is a collective executive committee system with the Mayor, Council Whip and Speaker designated as fulltime Councilors. The Municipal Council is made up of 39 (thirty-nine) Councilors of which an equal number of 20 (twenty) are elected on a proportional representative basis (PR) and wards (Ward Councilors) respectively.

We have adopted schedules for portfolio committees, Executive committee and the council meetings and for the year under review all meetings we honoured except on few occasions were meetings we postponed.

T 2.1.1

POLITICAL STRUCTURE

MAYOR Cllr M Morutse

Single WHIP Cllr S Kgalapa

Speaker Cllr Bogatsu

T 2.1.1

POLITICAL DECISION-TAKING

In line with the provision of the Constitution of the Republic of South Africa section 151 (3) which emphasise that the municipality has the right to govern on its own initiatives, the local government affairs of the local community, the municipal decisions are taken by councilors at an official meeting convened by the council's Speaker. The portfolio committees meet and submit items through the administration to the council

The decision-making process starts with management taking decisions that resided within its mandate. Portfolio committee then consider the issues, send them to the Executive committee and send them to council for approval.

T 2.1.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager accounts for all the resolution as he forms part of the meeting of management, Portfolio, Exco and Council where he gives advice.

Section 60 (b) of MFMA reads inter alia that the accounting officer must provide guidance on compliance with this Act to political structures, political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality. The Accounting officer therefore carries the fiduciary responsibility of council and is the head of administration. The Accounting officer constitutes the administration and determines the delegation system wherein senior managers will be given/delegated his /her responsibility. Delegation systems exist but will however have to be reviewed to be in line with the latest legislative developments.

There are quarterly performance targets set and the accounting officer holds managers accountable to meet those targets.

T 2.2.1

**TOP ADMINISTRATIVE
STRUCTURE**

Municipal Manager	Filled
Chief Financial Officer (CFO)	Vacant
Community Services:	Vacant
Local Economic Development:	Vacant
Technical services	Vacant
Corporate Services	Vacant

T2.2.2

The process of recruitment is a challenge in the municipality.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality is part of various Intergovernmental Relations Forums, such as Premier Coordinating Committee, MM Forum, District IGR and CFO Forum.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is part of various Intergovernmental Relations Forums, such as Premier Coordinating Committee, MM Forum, District IGR and CFO Forum.

T 2.3.1

The municipality is part of different provincial intergovernmental forums. These ranges from political and administration forum. In terms of the political we have Premier Coordination Committee and for administration we have MM, CFO, HR/LR, and SDF Forums. These forums are important because there is a constant networking and learning of best practices from other counterparts

T 2.3.2

DISTRICT INTERGOVERNMENTAL STRUCTURES

District SDF Forum, Corporate Director Forum, District HR Forum, District CFO Forum and Internal Audit. The interventions are very helpful in that there is a sharing of best practices.

T 2.3.3

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community participation is normally done by the Speaker, the Mayor and ward Councillors during the process of developing IDP/ Budget and other normal community meetings. Communities are called to make inputs on issues relating to services and tariffs.

T 2.4.0

2.4 PUBLIC MEETINGS

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Jeanette Molefe	Yes	11	11	1
2	Shomang Dithato	Yes	11	11	2
3	Tebogo Mere	Yes	11	11	3
4	Thapelo Sehemo	Yes	11	11	3
5	Koos Rabeng	Yes	11	11	0
6	Jan Wilhem Pretorius	Yes	11	11	0

7	Agust Rudolph Schnepel	Yes	11	11	0
8	Bafana Nkutha	Yes	11	11	1
9	Dolf Ngake	Yes	11	11	1
10	Jairous Modisakeng	Yes	11	11	0
11	Moletsane Mosete	Yes	11	11	2
12	Motlagomang Kgalapa	Yes	11	11	1
13	Shoes Maxongo	Yes	11	11	1
14	Thabo Nthaudi	Yes	11	11	1
15	Kobus Van Tonder	Yes	11	11	0
16	Sibusiso Thamaga	Yes	11	8	2
17	Aaron Motloung	Yes	11	9	1
18	Mammereki Plaatjie	Yes	11	11	2
19	Kabelo Menoe	Yes	11	11	0
20	Mazwi Moruri	Yes	11	10	0

COMMUNICATION, PARTICIPATION AND FORUMS

The mechanism used to enhance community participation are Mayoral Consultative meetings and ward meetings. The municipal website is fully functional (www.ditsobotlalm.co.za) as well the Facebook page.

T 2.4.1

WARD COMMITTEES

Ward committees coordinates ward meetings and do ward profiling. They are also categorized into different social aspects, i.e., health, education and sports.

T 2.4.2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The municipality benefits in such a way that it is able to understand the needs analysis and enables them to plan in accordance with the needs of the people. The community on the other hand is able to understand and interact with the municipal expectation and have first-hand information that will enable them to have meaningful contributions towards their own development.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	No
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 of Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The Municipality is cooperating with other spheres of Government through the Intergovernmental Relations Forum, at the District, Mayors' IGR Forum, MM's Forum, CFO's Forum, and the District IGR Forum. The Municipality cooperates fairly well with sister Departments in various matters of concern to the Municipality in developmental areas. The support provided by both the Province and National spheres of Government is always accepted.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

We don't have risk management in the municipality

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

We don't have Fraud prevention, Anti-Corruption policy as well as Fraud Prevention.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management activities are governed by various pieces of legislation which among others include PPPFA, MFMA, BBBEE, Municipal Supply Chain Management Policy, Regulations and CIDB Act. Compliance to the Acts is of outmost importance in order to ensure that the municipality has a procurement system that is fair, transparent, effective, and economical. The municipality has established bid committees as prescribed in the Municipal finance Management Act. DLM SCM unit is currently staffed, and the manager was also appointed.

T 2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 2024/25

Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
0	3	Yes		Yes	30 July 2024
*Note: See MSA section 13.					T 2.9.1

COMMENT ON BY-LAWS:

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	25/02/2025
All current budget-related policies	Yes	-
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	Yes	After tabling
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	-
All service delivery agreements (Year 0)	No	-
All long-term borrowing contracts (Year 0)	No	-
All supply chain management contracts above a prescribed value (give value) for Year 0	No	-
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	-

Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	no	-
Public-private partnership agreements referred to in section 120 made in Year 0	no	-
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	-
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		
<i>T 2.10.1</i>		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Our website is fully functional but not all compliance information as prescribed by the law are uploaded and available on www.ditsobotlalm.co.za

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No public satisfaction surveys were undertaken during the year under review.

T 2.11.1

Satisfaction Surveys Undertaken during: Year 2023/24 and Year 2024/25				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	n/a	n/a	n/a	n/a
(b) Municipal Service Delivery	n/a	n/a	n/a	n/a
(c) Mayor	n/a	n/a	n/a	n/a
Satisfaction with:	n/a	n/a	n/a	n/a

(a) Refuse Collection	n/a	n/a	n/a	n/a
(b) Road Maintenance	n/a	n/a	n/a	n/a
(c) Electricity Supply	n/a	n/a	n/a	n/a
(d) Water Supply	n/a	n/a	n/a	n/a
(e) Information supplied by municipality to the public	n/a	n/a	n/a	n/a
(f) Opportunities for consultation on municipal affairs	n/a	n/a	n/a	n/a
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

No public satisfaction surveys were undertaken during the year under review.

T 2.11.2.1

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Ngaka Modiri Molema District Municipality serves as the mandated Water Services Authority (WSA). Following the 2024 court ruling, the district assumed full management of bulk water supply and reticulation from the Ditsobotla Local Municipality. Despite this, water supply and demand challenges remained acute; while the area requires 20 million litres daily, the system supplies on average 10 million litres, resulting in severe rationing where many residents receive water for only two to six hours a day.

The extent of water losses remained high during 2024/2025 driven by a combination of aging infrastructure as well as widespread vandalism and illegal connections. These non-technical losses, estimated at up to 95% in certain sectors, have rendered the municipality unable to account for or bill for a significant portion of its water purchases. This operational failure is compounded by a total lack of financial capacity to replenish the existing reticulation infrastructure. Revenue collection is further crippled by the absence of a comprehensive meter audit and a lack of functional metering systems. To address this, the municipality had applied for smart metre funding from National Treasury during the 2024/2025 financial year and is awaiting approval.

COMPONENT A: BASIC SERVICES

This component includes water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

As per the constitutional mandate the Municipality is providing all basic services ranging from water, sanitation, electricity and waste management, roads and those who can't afford all these services, are granted free basic services that is 6kl water and 50kwh electricity per month once they are registered as Indigents.

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

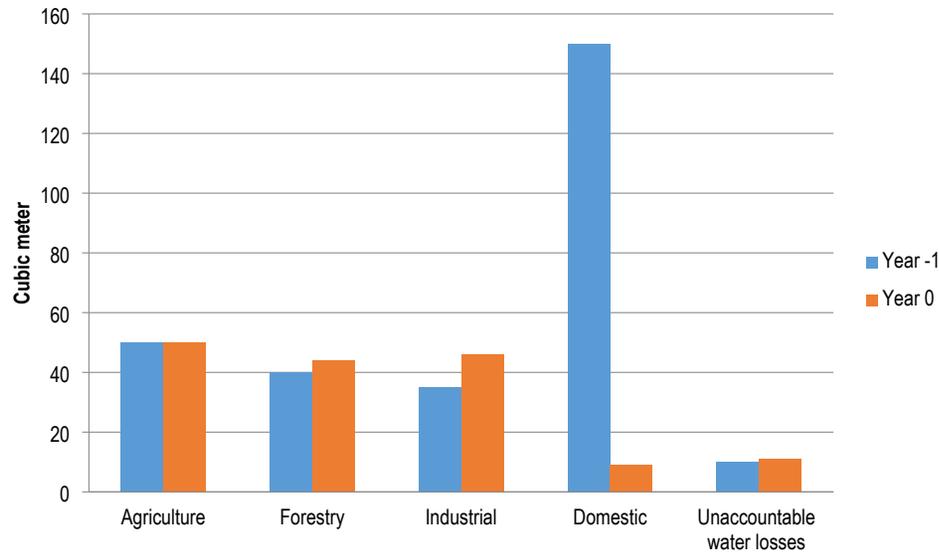
Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005. In terms of the current powers and functions Ngaka Modiri Molema District Municipality is a water services authority and the Ditsobotla Local Municipality is a water services provider.

Municipality strives to meet the basic water demand by all consumers as much as possible. These are applicable to both formal and informal settlement. The Municipality notes that the current water demand is unrealistically high due to the high water losses in the system, population growth and lack of timeous upgrading in Bulk Water Supply Infrastructure to respond to the expansion of the human settlements. Water Loss is still estimated at approximately 40% partly due ageing infrastructure, asbestos pipe networks and general lack of appreciation by the community of the value of water.

T 3.1.1

	Agriculture	Forestry	Industrial
2023/2024	150	150	222
2024/25	150	150	222

Water use by Sector



T 3.1.2.1

COMMENT ON WATER USE BY SECTOR:

The domestic sector remains characterized by restricted access, with residents in urban centres such as Lichtenburg and Blydeville often receiving water for only limited hours per day due to system-wide challenges. This has led to a significant trend where residential users are increasingly bypassing municipal infrastructure in favour of private boreholes or commercial water delivery services to ensure a consistent supply.

Agriculture continues to be the dominant consumer of water, primarily through large-scale groundwater abstraction to support the municipality's role as a major maize and dairy producer. Similarly, the industrial sector, led by cement manufacturing and mining interests, represents a high-volume demand category. These entities often rely on a combination of municipal supply and private permits.

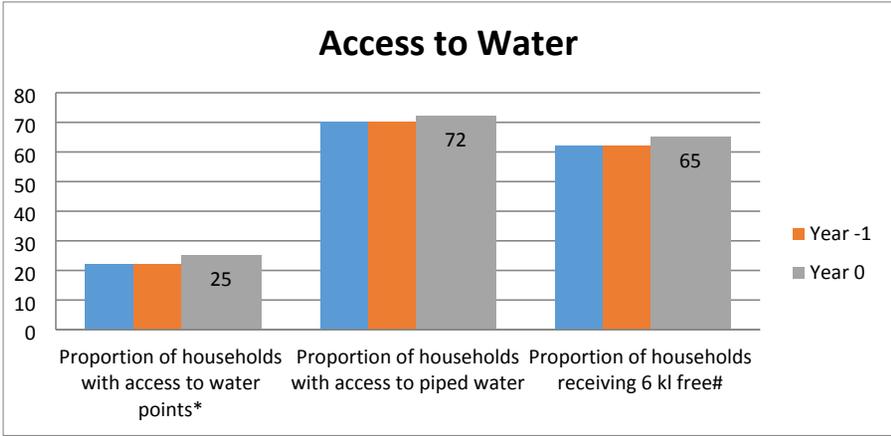
From a municipal management perspective, the most critical trend is the overwhelming rate of non-revenue water, which consists of water pumped but lost to leakages, aging pipes, or unmetered connections. Furthermore, operational trends are severely impacted by the ongoing theft and vandalism of pumps and electrical cables, which disrupts supply and diverts essential maintenance funds toward emergency repairs rather than systemic infrastructure upgrades.

T 3.1.2.2

Water Service Delivery Levels		
Description	Households	
	Year -2023/24	Year 2024/25
	Actual No.	Actual No.
Water: (above min level)	2400	
Piped water inside dwelling		18 873
Piped water inside yard (but not in dwelling)		13 912
Using public tap (within 200m from dwelling)		6 670
Other water supply (within 200m)		
<i>Minimum Service Level and Above sub-total</i>		
<i>Minimum Service Level and Above Percentage</i>		93%
Water: (below min level)		

Using public tap (more than 200m from dwelling)		
Other water supply (more than 200m from dwelling)	2400	
No water supply		2 961
<i>Below Minimum Service Level sub-total</i>		7%
<i>Below Minimum Service Level Percentage</i>		
Total number of households*		42 416
<i>No water supply below minimum level</i>		<i>T 3.1.3</i>

Households - Water Service Delivery Levels below the minimum					
Description	Households				
	2023/24	2024/25			
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households					39 455
Households below minimum service level					0
Proportion of households below minimum service level					0%
Informal Settlements					
Total households					2961
Households below minimum service level					2961
Proportion of households below minimum service level					100%
					<i>T 3.1.4</i>



Use data below to populate graph

Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2023/24	48%	48%	15%
2024/25	52%	52%	17%
			T 3.1.5

* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute

6,000 liters of potable water supplied per formal connection per month

T 3.1.5

All households have access to water supply, using piped water lines and portable water for informal and new settlements. No water supply below minimum service level

T 3.1.6

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

As the designated Water Service Authority (WSA), the Ngaka Modiri Molema District Municipality (NMMDM) holds the statutory responsibility to ensure efficient, affordable, and sustainable water services for the Ditsobotla Local Municipality. In this capacity, the district implemented a number of high-impact infrastructure projects during the 2024/2025 financial year to mitigate prevailing bulk supply and reticulation deficits.

Among these projects are the Greater Lichtenburg Bulk Water Augmentation project focused on the Klipveld aquifer which entails the drilling of new boreholes, and constructing a 1-megalitre steel ground tank with multiple booster pump stations to stabilize pressure. In Itsoeng, planned capital investment targets long-standing infrastructure failure through the construction of a 1-megalitre storage tank, the drilling of new boreholes, and the critical replacement of a 450mm asbestos pipeline. The district is also commenced the implementation of a Water Reticulation project in Bodibe to expand water access to the communities.

Collectively, these interventions fulfil the district municipality's role as the WSA by modernizing the system and expanding borehole capacity to meet the growing demands of the population.

T 3.1.10

3.2 WASTEWATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

According to 2022 Census data, there has been a significant improvement in the proportion of households with access to formal sewer and sanitation systems, which increased from 47.3% to 66.3% between 2011 and 2022. Based on a total household count of 42 416, this represents an increase from 20 063 to 28 122 households. This upward trend is consistent with a general decline in dependency on alternative sanitation types across the municipality. Most notably, the proportion of households entirely without access to sanitation services was reduced from 9.2% to 1.6% during the same period, effectively bringing the number of unserved households down from 3 902 to 679.

The spatial distribution of these services confirms that access to waterborne sanitation systems is primarily concentrated in formal urban centres, specifically Lichtenburg, Boikhutso, Coligny, Tlhabologang, and Itsoeng. In contrast, rural villages continue to rely predominantly on pit latrines and chemical toilets. While the data reflects positive growth in service delivery, the expansion has placed considerable strain on existing infrastructure.

The current sewer network is based on an aging design with small-diameter piping that lacks the capacity to support the rapidly growing population. The resulting pressure on the system frequently leads to leakages and pipe failures. Furthermore, a significant infrastructure gap remains in the townships, where formal sewer networks have yet to be established. These operational difficulties are exacerbated by the disposal of refuse into the system by some community members, which causes frequent blockages and necessitates costly repairs to the treatment plants. Addressing these capacity constraints and infrastructure deficits remains a critical priority for ensuring the long-term sustainability of the sanitation network.

T 3.2.1

Sanitation Service Delivery Levels		
Description	2023/24	*Households 2024/25
	Outcome No.	Actual No.
Sanitation/sewerage: (above minimum level)		

Flush toilet (connected to sewerage)	21 049	28 122
Flush toilet (with septic tank)		
Chemical toilet	267	636
Pit toilet (ventilated)	15 797	12 258
Other toilet provisions (above min.service level)		
<i>sub-total</i> <i>Minimum Service Level and Above</i>	37 113	41 016
<i>Percentage</i> <i>Minimum Service Level and Above</i>	83.4%	96.7%
<u>Sanitation/sewerage: (below minimum level)</u>		
Bucket toilet	2 180	594
Other toilet provisions (below min.service level)	1 113	127
No toilet provisions	4 094	679
<i>sub-total</i> <i>Below Minimum Service Level</i>	7 387	1 400
<i>Percentage</i> <i>Below Minimum Service Level</i>	16.6%	3.3%
Total households	44 500	42 416
		<i>T 3.2.3</i>

Access To Sanitation

Access to Sanitation	
	Proportion of households with access to sanitation
Year -2 2023/24	83.4%
Year -1 2024/25	96.7%
	T3.2.4

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	2	2	0	0
7 - 9	4	4	4		
10 - 12	6	6	6	0	0
13 - 15	27	35	27		
16 - 18	10	10	10	0	0
Total	50	58	50		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.2.5

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:
The Sanitation is the core competency of the district

T 3.2.6

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The electricity distribution network within the Ditsobotla Local Municipality is demarcated between municipal jurisdiction and direct supply from the national utility, Eskom. The municipality maintains a distribution license specifically for the urban centres of Lichtenburg, the Coligny CBD, Shukran, and Blydeville. In contrast, Eskom is the primary service provider for all peripheral villages and townships, and has increasingly assumed direct billing responsibilities for several large-scale industrial users through court-mandated interventions to ensure economic continuity.

Demographically, the municipality encompasses approximately 42 416 households, with an electrification rate for lighting standing at approximately 92.7%. However, the municipal electricity department maintains a direct billing relationship with only about 7 500 of these customers, covering the primary industrial and urban residential hubs. Despite this broad access, the municipality is plagued by astronomical technical and non-technical energy losses. Non-technical losses are particularly severe, driven by systemic meter bypassing and illegal connections reaching almost 95% in certain areas. This has resulted in a revenue collection shortfall of nearly 50%, contributing significantly to the municipality's R1.4 billion debt to Eskom.

The physical state of the infrastructure is categorized as distressed, with large portions of the grid having received no capital investment or substantive maintenance for over thirty years. This degradation is worsened by a critical lack of technical expertise, as the electricity department currently operates at only 20% of its required personnel capacity. Without an active Electricity Masterplan or an updated maintenance schedule, the system remains highly vulnerable to environmental factors, as evidenced by the widespread grid failures. Technical remedial efforts are hampered by a critical lack of qualified engineering personnel, necessitating the deployment of the Municipal Infrastructure Support Agent (MISA) to provide specialized oversight.

During the 2024/2025 fiscal period, strategic interventions focused heavily on stabilization and the recovery of revenue. Key planned projects included the application to National Treasury for the rollout of smart prepaid metering systems for remaining unmetered residential consumers and the implementation of a dedicated approach aimed at reducing non-technical energy losses through forensic meter audits. Additionally, the municipality participated in the National Treasury's Eskom Debt Relief programme, which requires the strict ring-fencing of legacy arrears.

During the 2024/2025 financial year, strategic interventions aimed at reducing electricity backlogs were advanced, primarily utilizing funding secured through the Integrated National Electrification Programme (INEP). A significant project implemented within this framework involved a specific R4 million INEP grant allocated towards the development and implementation of the 20MVA

Lichtenburg Substation. This initial funding tranche was successfully utilized for crucial preliminary works, specifically the finalization of essential technical drawings and detailed engineering designs required before physical construction could commence on this critical piece of infrastructure.

T 3.3.1

The following is a summary of the key electricity challenges as identified:

- Aging network;
- Most switch stations without ceilings;
- Current substation buildings require upgrading due to structural damages;
- Sub-station transformers are overloaded +/- 95 to 100% capacity.
- HT cable feeders are inadequate and underground cables in service for over 40 years;
- Lack of continued maintenance of the high-mast lights;
- Streetlights are more than 35 to 50 years old, and are non-energy efficient, and a huge risk to the public.

Electricity Service Delivery Levels		households	
Description	2023/24	2024/25	
	Actual No.	Actual No.	
Energy: (above minimum level)	31 762	39 320	
Electricity (at least min.service level)			
Electricity - prepaid (min.service level)	31 762		
<i>Minimum Service Level and Above sub-total</i>	74,9%	92.7%	
<i>Minimum Service Level and Above Percentage</i>			
Energy: (below minimum level)	7 453	3096	
Electricity (< min.service level)			
Electricity - prepaid (< min.service level)	3 118		

Other energy sources	10 571	3 139
<i>Below Minimum Service Level sub-total</i>	24.9%	7.3%
<i>Below Minimum Service Level Percentage</i>	42,416	39 320
Total number of households		T3.3.2

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	Year 2023/24	Year 2024/25		
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements	42 416			
Total households	7 453			3 139
Households below minimum service level	18%			
Proportion of households below minimum service level				7.3%
Informal Settlements	42 416			
Total households	5 759			
Households totals below minimum service level	14%			

Proportion of households totals below minimum service level	42 416			
	7 453			
No electricity below minimum service levels				<i>T 3.3.3</i>

3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING

INTRODUCTION TO WASTE MANAGEMENT

The Environmental Services Unit is responsible for the provision of waste management functions in Ditsobotla Municipality, which covers household waste removal, transportation, disposal, street cleansing, emptying of skip bins and environmental awareness. The unit is responsible for management and maintenance if landfill sites.

The frequency of waste removal in Blydeville, Lichtenburg, Boikhutso, Burgersdrop, Tlhabologang, Itekeng, Shukran and Itsoseng is once a week. In Coligny and Itekeng waste collection is done using tractors which is time consuming and not effective.

Other communities within the municipality utilizes informal or communal dumping sites and undertake their own waste disposal. In terms of the latter, this normally entails a pit being dug in the vicinity of the residence where the waste is discarded and burnt on a regular basis. Such areas include among others Ga-Motlatla, Bakkerville, Bodibe, Verdwaal, Ga-Maloka, Sheila, Matile and Springbok pan.

LEGAL FRAMEWORK OR LEGISLATION

- The Constitution of the Republic of South Africa (ACT 108 OF 1996)
- The National Environmental Management: Waste Act, 2008 (ACT NO. 59 OF 2008) as amended.
- National Environmental Management Act (ACT 107 of 1998) as amended
- Regulations in terms of the Waste Act
- National Water Act, 1998 (ACT 36 of 1998)
- The National Environmental Management: Air Quality Act (ACT No.39 of 2004)
- The Hazardous Substances Act (ACT 15 of 1973)
- National Waste Management Strategy (GNR 344 of 2011)
- Health Act (ACT No. 63 of 1977)
- The National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011)
- The National Domestic Waste Collection Standards (GNR 21 of 2011)

T 3.4.1

Solid Waste Service Delivery Levels		
Description	Households	
	Year 2023/24 Actual No.	Year 2024/25 Actual No.
<u>Solid Waste Removal: (Minimum level)</u>		
Removed at least once a week		
<i>Minimum Service Level and Above sub-total</i>	22970	22970
<i>Minimum Service Level and Above percentage</i>	51.61 %	51.61 %
<u>Solid Waste Removal: (Below minimum level)</u>		
Removed less frequently than once a week	18581	18581
Using communal refuse dump		
Using own refuse dump		
Other rubbish disposal	2949	2949
No rubbish disposal		
<i>Below Minimum Service Level sub-total</i>	21530	21530
<i>Below Minimum Service Level percentage</i>	48.38%	48.38%
Total number of households	44500	44500

Households - Solid Waste Service Delivery Levels below the minimum Households		
Description	Year 2023/24	Year 2024/25
	Actual No.	Actual No.
Formal Settlements		
Total households	44500	44500
Households below minimum service level	22970	22970
Proportion of households below minimum service level	51.61%	51.61
Informal Settlements		
Total households		
Households totals below minimum service level	21530	26630
Proportion of households totals below minimum service level	48.38%	48.38%

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Landfill Sites

Kindly be informed that both the Lichtenburg and Coligny landfill sites are currently in a very bad state resulting in none compliance with the Minimum requirements of landfill sites. Both landfill sites are licensed. The fence for both landfill sites have been stolen leaving the sites to be accessible to everybody with no access control.

The landfills are currently full to capacity due to lack of machinery. Both bull dozers have been standing for long due to mechanical problem as a result we could not manage to clean the sites.

Household Waste collection

There is a huge backlog with regard to household waste collection as a result of unreliable waste trucks. Most of the trucks are old and constantly breaks down. The turnaround time to repair the broken equipment contribute to backlogs and illegal dumps.

Provision of Refuse Bins

Kindly note that the Municipality has not been able to provide refuse bins to newly established households and new establishments which attributed to illegal dumps. Due to financial constraints the municipality is unable to procure the refuse bins.

T 3.4.9

3.5 HOUSING

INTRODUCTION TO HOUSING.

Housing Development within the Municipality is the responsibility of the Department of Human Settlement, and the Municipality facilitates this work. The unit works as a link between the Department and the community on the ground. It is the function of the unit

to identify beneficiaries to the housing development units and also facilitate the allocation of these units to deserving individuals. The Development of the Human Settlement enters into a contract with the service providers (Turn-Key contract).

T 3.5.1

Percentage of households with access to basic housing			
Year end			Percentage of HHs in formal settlements
Year 2023/24	25 763	7 450	29%
2024/25	26 846	19 496	70%

Employees: Housing Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	3	1	2	67%
7 - 9	5	5	5	0	0
10 - 12	6	9	6	3	33%
13 - 15	0	1	0	1	100%
16 - 18	1	3	1	2	67%
19 - 20	5	5	5	0	0
Total	6	9	6	3	33%

T 3.5.4

Financial Performance Year 2024/25 housing R'000					
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees				R 1488861	
Repairs and Maintenance					
Other					
Total Operational Expenditure				R 1488861	
Net Operational Expenditure				R 1488861	

T 3.4.7

HOUSING BACKLOG 2024/25

AREA	2023/24		2024/25	
	Settlement	No. of Units	Settlement	No. of Units
TLHABOLOGANG	Toekomsres	70	Toekomsres	70

	Monoto Moseitha	20	Monoto Moseitha	20
	Scotland	40	Ext. 8	1 835
	Total	130	Ext. 9	1 537
			Total	3 479
BOIKHUTSO	Jerusalema	1 150	Jerusalema	1 150
	H. Section	1 720	H. Section	1 720
	Mongale View	1 150	Mongale View	1 150
	Skierlik	1 000	Skierlik	1 000
	Total	5 020	Total	5 020
ITEKENG	Stadium	400	Ext 3	1 900
BLYDEVILLE	Lens Section	400	Ext. 1	1 500
	Ext 4	1 000		
	Skierlik	400		
	Total	1 036		
VILLAGES 1040			910	
			Verdwaal	150
			Sheila	200
			Bodibe	300
			Springbokpan	100
			Meetmekaar	100
			Total	850
	TOTAL BACKLOG = 7 350		TOTAL BACKLOG 13 659	

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

There has been disaster housing that was built within the municipality with the assistance of the Department of Human Settlement. As it has already been indicated in the introduction, the function of Housing Development is primarily performed by the department and the unit in the municipality serves as a link between the department and the beneficiaries.

T 3.5.5

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has an Indigent Register and Policy.

T 3.6.1

	Number of households										
	Total	Households earning less than R1,100 per month									
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse			
		Total	%	Total	%	Total	%	Total	%	Total	%
Year - 1(2023/24)	10300	18,500	13,000	70%	11000	59%	14500	78%	8000	43%	
Year 0 (2024/25)	10500	19,000	15,000	79%	12000	63%	16100	85%	9000	47%	
T 3.6.3											

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality has an Indigent Register and Policy. We provide Free Basic Services to all households whose monthly gross income is less than R3 500.00. The municipality is still looking for ways and means of extending Free Basic Services to rural areas, in the form of Alternative Energy.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT

The Civil Engineering Services Unit is mainly responsible for the construction and maintenance of municipal roads (internal and access), and storm-water systems within the area of jurisdiction of the Ditsobotla Local Municipality. Various functions within the unit include the following: repairing of potholes, maintenance of stormwater systems, grading of gravel roads, re-gravelling of roads, monitoring of roads & storm water projects.

Most of the municipal roads within the following areas: Lichtenburg, Burgersdorp, Coligny, are paved. By contrast roads in the townships of Tlhabologang, Itsoseng, Blydeville Extensions, Boikhutso, and Itekeng are still unpaved (gravel) but with the number of newly established and developed settlements, the number has increased considerably.

Roads and storm-water infrastructure especially in Lichtenburg CBD were originally designed and constructed for low traffic volume and low rainfall density respectively, hence the problems of structural deflection experienced currently. The problem the municipality is faced with is the increased traffic volume over the years that has resulted in the dilapidation of the road structures, i.e. the road structure cannot handle the current traffic volumes. The other visual observation is the 'crocodile cracks' and deflection of the road surface as the result of the ageing and fatigue of the road surface.

The deterioration of municipal roads is also as a result of more industries (economic development) coming to Lichtenburg over the past years (i.e. more heavy vehicles driving on municipal roads).

Apart from municipal roads, there is a national road (N14) connecting Ditsobotla with Gauteng Province and provincial roads (R503, R508, R52) intersecting with municipal roads and these are commonly known as "subsidy roads". The maintenance and/or rehabilitation of these roads remain the responsibility of the National and Provincial Departments of Roads and Transport respectively. The state of N14 is good, as it was recently rehabilitated and provincial roads are not in such a bad state, they however, need regular maintenance.

The municipality had undertaken projects of paving/tarring main access roads into rural areas (Sheila, Verdwaal, Bodibe, etc.) with access roads in other rural areas (Bakerville, Welverdiend, Meetmekaar, Springbokpan) only been re-gravelled due to a lesser number of vehicles in those areas.

Generally, the challenges can be summarised as follows:

- No storm-water management system- indicating which pipe sizes to use, catchment areas, and design criteria.
- Lack of human resource to deal with the maintenance of roads and storm-water.
- Lack of resources in the form of machinery (yellow fleet) for maintenance and rehabilitation of existing roads (gravels and paved).
- The roads around Lichtenburg and Burgersdorp were designed and constructed too wide which now makes it most expensive to maintain and rehabilitate with the current material prices.
- Aged road surface.
- Insufficient funding to address the backlog.

T 3.6.7

				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2023/24	14,868.66	0	0	12
2024/25	14,868.66	0	0	19.3
				T 3.6.8

Tarred Road Infrastructure					Kilometres
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2023/24	2022/23	226.59	0	0.300	0
2024/25	2023/24	226.59	0	0	0
					T3.6.9

	T 3.7.4.1
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Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Not applicable							T 3.7.6		

Employees: Road Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1		1	0%
4 - 6	2	2		0	0%
7 - 9	5	5		0	0%
10 - 12	6	6		0	0%
13 - 15					
16 - 18	12	12		0	0%
19 - 20					
Total	26	26		0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.7.7

COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The municipality is under administration, the Roads department of roads and storm water has a budget constraints

T 3.7.9

Capital Expenditure Year 2024/2025: Road Services					
					R' 000
Capital Projects	Year 2024/25				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
2023/24					
2024/25					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> Not applicable					T 3.7.9

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & TRAFIFIC)

KEY ACTIVITIES	STATUS QUO	CHALLENGES	SOLUTIONS
Personal Protective Equipment	<ul style="list-style-type: none"> - Traffic Officers are performing their duties without proper uniform 	<ul style="list-style-type: none"> - Traffic Officers are unable to perform their duties without full uniform as prescribed by NRTA 93/1996 	<ul style="list-style-type: none"> - The Traffic Officers uniform be purchased to enable them to perform their duties with dignity. - Supply chain to make a speedy purchase of PPE
Speed Measuring Machine	Traffic Department is in contract with TMT Services since September 2024 until September 2027	<ul style="list-style-type: none"> - Our low volume speed camera is due for calibration therefore it is not operating 	<ul style="list-style-type: none"> - Arrangements has to be made for the speed camera calibration.
Internship	A lot of complaints from Community members about accidents and people driving under the influence of alcohol	<ul style="list-style-type: none"> - There is a shortage of Traffic Officers in other Municipal Jurisdiction e.g Itsoseng and Coligny. 	<ul style="list-style-type: none"> - Traffic Department propose that Interns position be advertised.
Policies	<ul style="list-style-type: none"> - The Department does not have relevant updated policies 	<ul style="list-style-type: none"> - Municipality is having unamended by-laws which are not relevant to dispensation 	<ul style="list-style-type: none"> - Propose New by-laws in line with current legislation.
Systems	<ul style="list-style-type: none"> - The unit /Department have relevant, effective 	<ul style="list-style-type: none"> - Most of the equipment are not Calibrated 	<ul style="list-style-type: none"> - Some of existing system need calibration and

	and updated systems e.g Performance management system.	and they are none compliant.	services to ensure Compliance e.g. brake testing machine, speed camera and motorcycle machine(K53
Revenue Generation	- We do have three revenue streams which is DLTC/VTS RA and Law-enforcement/Speed camera and Section 56	- All VTS equipment's are due for maintenance shortage of space for RA	- Arrangement has to be made for urgently in terms of VTS maintenance. - Renovation of RA Offices is needed

Appointment of Staff for VTS and DLTC

KEY ACTIVITIES	STATUS QUO	CHALLENGES	SOLUTIONS
Lichtenburg Vts	1 Management Rep 1 Testing Officer 1 Pit Assistant 1Cashier	- VTS is operating with 1 Examiner and it delay service delivery.	- Appointment of 1 more Examiner is required.
Examiners Of Dltc	1 Management Rep 1 Examiner	- Both stations operates with single Examiner who is responsible for both learners and driver's license testing. - When examiner is sick the entire testing functions are affected and directly impact	- 2 additional Examiners to be appointed for both stations.

		on the revenue collection.	
Eye Test Operators	3 Eye test operator	- All 3 Eye test Operators are not trained, it impact on service delivery.	- All 3 Eye test Operator to be trained.

Testing Stations

KEY ACTIVITIES	STATUS QUO	CHALLENGES	SOLUTIONS
Lichtenburg and Coligny Testing Stations	<ul style="list-style-type: none"> - Currently both stations are rendering services like applications of learners licenses, renewal of driver license, testing of drivers license and application Of Professional drivers permit. 	<ul style="list-style-type: none"> - All testing station are not complying according to the findings from National and Provincial Inspectorates . - This testing stations can be closed or downgraded and the Municipality cannot collect revenue. 	<ul style="list-style-type: none"> - Municipality must respond immediately to the findings of both National and Provincial inspection Compliance to avoid closure of both stations. - Both Testing stations require an upgrading.

TRAFFIC SERVICE DATA				
No.	Details	2023/24	2024/25	
		Actual No.	Estimated No.	Actual No.
01.	Section 56/341	1223	1500	1783
02.	Speed Law-enforcement		180000	163128
03.	Accident Reports	101	25	106

TRAFFIC AND LICENSING					
Job level	2023/24	2024/25			
	Employees No	Posts	Employees No	Vacancies	% of Vacancies
0-3	1	1	1	0	0%
4-6	6	8	8	2	25%
7-9	55	59	59	4	7%
10-12					
13-16					
Total	72	68	68	6	9%

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

3.10 PLANNING

INTRODUCTION TO PLANNING

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives, the National Special Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The Directorate's main objective is to alleviate poverty and inequality by encouraging sustainable and efficient economic growth. The Directorate has the following core functions:

BUILDING CONTROL

This unit ensures that people work and live in safe, clean and healthy environment by enforcement of the National Building Regulations and Building Standards Act No. 103 OF 1977 (as amended).

Property Management

Acquisition and availing of land and buildings for use by the municipality for purpose of developing and maintaining Municipal Infrastructure, promoting service delivery and for facilitating social and economic development, special integration and environmental sustainability.

Housing Development Facilitation To ensure that people have access to adequate housing, setting housing delivery goals, coordinate the delivery of housing and ensure sound public participation for all forms of housing development.

Town Planning

Development of a common spatial vision which directs development and capital investment decisions and providing for well-managed, sustainable and orderly use of land.

Environmental Management

Promotion of a safe and healthy environment including the Principles of the National Environmental Management Act No. 107 of 1998 (NEMA) and the Bill of Rights as stated in the Constitution. Geographic Information System

Provide special information and support to all users within the Municipality in order to facilitate planning efforts and informed decisions.

Outdoor Advertising

Regulation of all forms of outdoor advertising ensuring that outdoor advertising is in line with South African Manual Outdoor Advertising Control (SAMOAC) and the Municipality's Outdoor Advertising Policy.

A spatial vision was formulated for the municipality in order to guide future spatial planning in the area. The vision statement incorporates issues to be addressed. The municipality has developed the SDF and has gazette it. The next stage is for the municipality to identify the different urban and rural nodes and start budgeting to develop them. The Land tribunal is also in a process of being established in line with SPLUMA. The land use management scheme is not yet amended.

Brief overview of opportunities and challenges;

- Invasion of arable agricultural land by squatters.
- Need for the rehabilitation of mining land.
- Shortage of municipal land for development.
- Possible need for the development of Agri-villages.
- Up-grade of roads in the CBD industrial, township and lack of LED projects in rural areas.

The economic development opportunities identified include the following

- Itsoseng rehabilitation of shopping complex
- Itsoseng economic rehabilitation programme
- Projects in Rietvlei, Grootfontein, Vlakpan, Bakerville and Welverdiend.

CHALLENGES

The organizational design does not conform adequately to service delivery challenges. There is a high-level of unemployment skills shortage and inequalities. Huge backlog in the provision of social services, infrastructure, and economic activities.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2023/24	Year 2024/25	Year 2023/24	Year 2024/25	Year 2023/24	Year 2024/25
Planning application received	0	0	5	5		
Determination made in year of receipt	0	0	0	0		
Determination made in following year	1	0	0	2	0	
Applications withdrawn	0	0	1	0		
Applications outstanding at year end	0	0	4	5		
T 3.10.2						

RECEIVED BUILDING PLANS				
Detail	APPROVED PLANS		PENDING PLANS	
	Township			
	2023/24	2024/25	2023/24	2024/25

BUILDING plans received	12	18		44
Building inspections conducted	48	79		

Planning Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2021/22		Year 2022/23			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective 0									
Not applicable								T 3.10.3	

Employees: Planning Services		
Job Level	Year 2023/24	Year 2024/25

	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
7 - 9	4	4	4	0	0
Total	9	9	9	0	0
					T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL

The planning and development unit has performed fairly well, even with the pending review of the Spatial Development Framework. The shortage in municipal vehicles, and PPE has also been a stumbling factor to the unit but this has not prohibited the team to work hard in ensuring that tasks are performed to the best of their abilities.

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

The unit of L.E.D & Tourism in the municipality, is responsible to create an enabling environment to attract investment and retain existing investors. Creating Private Public Partnerships that would encourage economic development and growth of the area

T 3.11.1

Ditsobotla Local Municipality is faced by development problems, and experienced businesses moving out of the Lichtenburg area and people losing their jobs in the process. As a municipality, it has specific responsibility of ensuring that it creates a conducive environment to retain current investors and attract new investors who would ensure economic development and growth.

The municipality does not have the approved Local Economic Development Strategy. For the past couple of years this strategy has been a draft and never reviewed. The purpose of the LED and Investment Plan was to investigate the options and opportunities available to broaden the local economic base of the area in order to address the creation of employment opportunities and the resultant positive spin-offs effects throughout the local economy.

Some of the critical economic sectors within the municipality are Agriculture, Mining, Manufacturing and retail and tourism.

AGRICULTURE SECTOR

According to the Standard Industrial Classification (SIC), the Agriculture sector includes such activities as the growing of crops, market gardening, horticulture, farming of animals, forestry and logging and related services. Other sub-sectors of the Agricultural sector also include commercial hunting, game propagation and fishing. This sector contributes a major percentage on the employment of the local economy, since Ditsobotla forms part of the maize triangle and contributes to the GDP of the country.

MINING SECTOR

This industry in the province revolves mostly around the production of ores, platinum with some gold and other precious stones also being mined. Ditsobotla Local Municipality has three (3) lime mining houses. These are: Sephaku, Lafarge and Afrisam. The sector employs community members where they are based, and also sources in skilled employees from other areas.

Reopening of the Lichtenburg Game Breeding Centre is identified as one of the key development projects in the DDM for economic development:

The breeding centre was operated by the National Zoological Gardens of South Africa, and is there mainly to further the breeding programmes of endangered species already in place by the National Zoo, and to supplement the populations of local and international zoos. The centre was approximately 6 000 hectares breed animals such as the addax, scimitarhorned and Arabian Oryx, and the Mohr gazelle, and you will find the remarkable pygmy hippo and Pere David's deer in the wetland area. The game in the centre also included rhino and various antelope. The main advantage of the breeding centre is its location. There is a lot of water in the area, which creates an adequate for various bird species. Roughly 30 hectares of the wetland area has been creatively honed into a series of dams and pans that function as a haven for water birds that venture here in their thousands. It is proposed that a feasibility study be conducted for the redevelopment of the centre to serve as a breeding centres for animal keeping facilities within the Province and nationally.

TOURISM AND CULTURAL HERITAGE

Heritage Resources

Culture

Lichtenburg was established in 1873 by Commandant H.A. Greeff, who named the town after his farm near Durbanville in the Cape Province. The town accommodates a social historical museum, an agricultural museum with a collection of antique tractors and many other interesting objects.

AMPIE BOSMAN CULTURAL HISTORY MUSEUM

This museum provides an introduction to the history of Lichtenburg (1873). Exhibits cover among others the founding and development of the town, discovery of the local diamond fields, General J.H. De la Rey and the siege of Lichtenburg during the Anglo-Boer War (1899 – 1902).

North West Agricultural Museum

This museum exhibit a collection of farm implements and tractors form the earliest history of mechanised agriculture in the region. Exhibits of blacksmith tools, a horse mill form the last century and old steam engines can also be seen.

LICHTENBURG DIGGINGS MUSEUM

The theme of the main museum is the alluvial diamond diggings in the region during 1925 – 1935, then the richest public diggings in the world. The largest pure red diamond (“pigeon blood red”) in the world was found here in 1927. The biggest diamond rush in history took place in March 1927 on the farm Grasfontein near Lichtenburg, when 25 000 runners to part to peg their claims. From May 1926 to the end of 1927 there had been 45 more proclamations on 8 farms. The vastness of the diggings became evident (36 kilometres long and 1,6 kilometres wide. At 1945, when the production on the diggings was on the same scale as in 1925, 104 diggings on 13 farms were proclaimed. A “City of Shacks” rose within a year or two housing approximately 150 000 people. Bakers, called after the owner Albert Baker, and later known as Bakerville, was the “main town”. The main business centre housed as many as 250 diamond buyers’ offices, as well as dining places, bioscopes, even a merry-go-round, and about 60 cafes, shops, barbers, butcheries, and other businesses. The school, one of the 17 on the diggings, had 15 classrooms. At Grasfontein where the biggest rush in the world history took place on 4 March 1927, more than 2 million carats were found. More than 1,5 million carats were found on each of the farms of Uitgevonden (where Bakerville is situated) and Welverdiend. Between the years 1926 and 1945 more than 7 million carats were found with a value of £14,6 million.

ART GALLERY

The art gallery which is one of the biggest in the country side of Southern Africa, housing a valuable collection of paintings by well-known South African artists, is situated in a wing of the Civic Centre, Lichtenburg. Painting of Gregorie Boonzaaier, Irmin Henkel, Irma Stern, Louis Steyn, Watler Batiss, Dirk Meerkotter, F Claerhout, Bettie Cilliers-Barnard, Johannes Meintjies, and Hennie Potgieter form part of the collection.

MONUMENTS

The following monuments are found on the Square in front of the Lichtenburg Town Hall:

- A twice life size statue of General De la Rey mounted on his horse;
- The Burger Monument engraved with the names of 87 burghers of Lichtenburg and district who fell during the Anglo-Boer War;
- Memorial erected during 1938 Symbolic Ox Wagon Trek; and
- The Afrikaans Language Monument designed by Hennie Potgieter and erected during the 1975 language centenary festival.

Other significant monuments include:

- The Greef memorial at Witklop 20km north east of Lichtenburg in commemoration of the founder of Lichtenburg, HA Greef.
- Lichtenburg Graveyard with the graves of General De la Rey. Also 113 British graves from the Anglo-Boer War and several graves from the early days of the town with beautiful examples of Boer Volk Art can be seen.
- A small Voortrekker monument is erected on Elandsfontein.
- A historical cattle dip on the farm Elandsputte, 20km north of Lichtenburg was declared a national monument.
- The Gruisfontein battlefield 24km east of Lichtenburg, where a monument has been erected in honour of the burghers who died.

HISTORICAL BUILDINGS

- The Dutch Reformed Church in Gerrit Maritz Street erected in 1890 (National Monument).
- The old Magistrate's Building dates back to 1895.
- General De la Rey's home, 3km west of town, was demolished during the Anglo Boer War and rebuilt on the original foundations.
- The home of the founder, HA Greef, built on Manana 10km east of Lichtenburg.
- An old plantation house, home of the pioneer in dry-land farming, Colonel H du Toit, erected in 1910 south of town.

Economic Activity by Sector		
		R'000
Sector	Year 2023/24	Year 2024/25
Agric, forestry and fishing		792
Mining and quarrying		R67
Manufacturing		R2 317
Wholesale and retail trade		R2 147
Finance, property, etc.		R 1 845
Govt, community and social services		R1 283
Infrastructure services		R179
	Total	R8 630
		T 3.11.2

Economic Employment by Sector		
		Jobs
Sector	2023/24	2024/25
Agric, forestry and fishing		12 000 000
Mining and quarrying		
Manufacturing		35 000
Wholesale and retail trade		
Finance, property, etc.		62 000
Govt, community and social services		
Infrastructure services		10 861
	Total	214 000
		T3.11.3

Source: Quantec; urban econ calculations, 2020

COMMENT ON LOCAL JOB OPPORTUNITIES:

The municipality has not created any jobs regarding the national KPI, L.E.D initiatives.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2023/24		338		
Year -2024/25	37,605			
A	44 437			
Initiative B (OTHER GOVERNMENT INITIATIVES (Year 0))	1004			
Initiative C PRIVATE SECTOR INITIATIVE (Year 0)	114			
Total				

T 3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year 2023/2024	43	43
Year 2024/25	43	43
- <i>Extended Public Works Programme</i>		T 3.11.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2019/20		Year 2021/22			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not APPLICABLE									
T 3.11.7									

Employees: Local Economic Development Services					
Job Level	Year -2023/24		Year 2024/25		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	4	5	4	1	20%
7 - 9	4	6	3	3	50%

Total	8	12	7	5	42%
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Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
 T 3.11.8

Financial Performance Local Economic Development Services					
R'000					
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	3120 000	4445000	0	116 2000	328 3000
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	3120 0000	4445000	0	1162 000	3283 000
Net Operational Expenditure	3120 0000	4445000	0	1162 000	3283 000
T 3.11.9					

Capital Expenditure Year 2024/25: Economic Development Services					
R' 000					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NOT APPLICABLE					
					<i>T 3.11.10</i>

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Local Economic Development and Tourism Unit was not performing well during the year under review. There were no LED Projects identified in the IDP, and no jobs were created through municipal EPWP and CWP. Statistics for employment by sector were unavailable. With the 3 mining houses in Ditsobotla, there were engagements on projects to be identified and included in the Social and Labour Plans of these companies.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

3.12 LIBRARIES AND COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES COMMUNITY FACILITIES

The library is there to ensure access to all communities to initiate library awareness campaigns and promote awareness of reading. The measures that were taken to improve performance was that of partnering with NPO's, government departments and schools.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES

Total number of visits
Adults -5536
Juniours- 10662
Total -16174

T 3.12.2

3.13 LIBRARIES

The library is there to ensure access to all communities to initiate library awareness campaigns and promote awareness of reading. The measures that were taken to improve performance was that of partnering with NPO's, government departments and schools.

Ditsobotla Local Municipality have 5 (Five) Libraries that are situated in:

- Lichtenburg
- Boikhutso
- Itsoseng
- Tlhabologang
- Coligny

REPORT AS PER STATISTICAL INFORMATION

Membership:

	NUMBER OF MEMBERS
Adults	2500
Juniors	468
TOTAL	2968

Circulation of Books:

	NUMBER CIRCULATED
Adults	13586
Juniors	2588
TOTAL	16174

Visitors to the Libraries:

	NUMBER CIRCULATED
Adults	5536
Juniors	10662
TOTAL	16198

Internal usage in Libraries:

Items Used	10325
Number of users	12942

Reading awareness programs:

Number of Displays:	78
Number of Attendees	1765

CHALLENGES -LIBRARIES

- Financial challenges of the municipality have affected on library services
- Conditional Grant not paid over and we rely on Province to assist with stationery and cleaning materials.
- Water is a huge challenge in Lichtenburg which is affecting the daily operation and performance

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2023/24		Year 2024/25			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>No capital project for libraries at IDP</i>									
									T 3.12.3

Employees: Libraries and Community Facilities; Other					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	1	0	1	100%
7 - 9	4	4	3	1	75%
Total	5	6	4	2	

T 3.12.4

COMMENT ON THE PERFORMANCE OF LIBRARIES AND COMMUNITY FACILITIES

T 3.12.7

3.13 PARKS AND CEMETERIES

INTRODUCTION TO PARKS AND CEMETERIES

Municipality has several Municipal Amenities. These amenities are used for various events and activities ranging from sports, music, meetings/conference, burial activities, and community activities.
 The municipality had the following amenities:

3.13 PARKS

The mandate of this unit is to develop, manage and maintain municipal parks, gardens, open spaces, sport facilities and cemeteries in the following areas:

Lichtenburg
Burgersdorp
Blydeville
Boikhutso
Itsoseng
Itekeng
Coligny
Tlhabologang

T 3.13.1

SERVICE STATISTICS FOR PARKS AND CEMETERIES

Our parks and cemeteries lack mainatenance because of budget

T 3.13.2

CHALLENGES FACED BY THE MUNICIPALITY

CHALLENGE	SOLUTION	ACTIONS	TIME FRAME
Personnel: vacant positions and personnel that has transferred themselves to other units	Instruction to return to workplace as per employment letter	Will be addressed during the planned headcount	Municipal Manager
No laptop and printer	Purchase or rent to buy	ITC to put out tender	Depending on budget / funds available
No Wi-Fi	Connect Wi-Fi to the office building of Community Services	ITC to arrange for installation	Depending on budget / funds available
<ul style="list-style-type: none"> • Shortage, as well as old and dilapidated vehicles, machines and equipment: • No LDV for supervision • No tractors with slashers for grass cutting • Only one lawn mower and 1 brush cutter operational 	Purchase or rent to buy new items	Budget for Capital items	

CHALLENGE	SOLUTION	ACTIONS	TIME FRAME
Turnaround time for repairs at mechanical workshop due to cash flow restrictions and items that are attached to court orders by the Sherriff	Improve cash flow and pay creditors to release attached items	Stop overtime except for urgent essential services	ASP
Lack of hand tools (tools of trade)	Purchase tools of trade	Improve cash flow	ASP
No PPE: personnel is reluctant to work without PPE	Purchase PPE	Improve cash flow	ASP
<ul style="list-style-type: none"> • No approved by-laws and policies: • Parks & Gardens by-law • Street Tree by-law • Caravan and camping by-law • Cemetery by-law • Sports and Recreation Facility by-law • Parks and Recreation Facility by-law 	Approve by-laws and policy	Arrange for policy workshop	ASP

Parks and Cemeteries Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2023/24		Year 2024/25		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
NO CAPITAL PROJECT									
T 3.13.3									

Employees: Parks and Cemeteries					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0%
7 - 9	3	3	3	0	0%
10 - 12	2	7	2	5	71%
13 - 15					#DIV/0!
16 - 18	25	48	25	21	44%
Total	31	59	31	26	44%
T 3.13.4					

Not applicable	COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIIUMS OVERALL	T 3.13.7
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3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

	INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	<i>Not applicable T 3.14.1</i>
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Not applicable	SERVICE STATISTICS FOR CHILD CARE	T 3.14.2
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Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
NOT APPLICABLE TO THE MUNICIPALITY									
T 3.14.3									

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION
NOT APPLICABLE
T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL
NOT APPLICABLE
T 3.15.1

NOT APPLICABLE

SERVICE STATISTICS FOR POLLUTION CONTROL

T 3.15.2

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Not Applicable.									

T 3.15.3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

NOT APPLICABLE

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

NOT APPLICABLE..

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

NO APPLICABLE

T 3.16.2

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3		
		Target	Actual	Target		Actual	Target			
Service Indicators	(i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx										
Not Applicable.										

T 3.16.3

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Fire services is a challenge in relation to manpower. Ngaka Modiri District Municipality

T 3.21.1

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Not applicable

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

This function is performed by the Dr Ngaka Modiri Molema District Municipality.

T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Not available

T 3.22.2

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Disaster management is the function of the Ngaka Modiri Molema District Municipality									

T 3.22.3

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

This function is performed by the Ngaka Modiri Molema District Municipality

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

T 3.23.1

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

None	INTRODUCTION TO CORPORATE POLICY OFFICES, etc.	<i>T 3.24</i>
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3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councillors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL		
The municipality is a category B municipality which is a collective type. It consists of Mayor, Speaker, Council and Exco Portfolio Committees. The Mayor is the political head who presides over Exco and the Speaker is the Chairperson of Council and presides over Council meetings		
		<i>T 3.24.1</i>

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL		
		<i>T 3.24.2</i>

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2023/24		Year 2024/25[Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
-	0	0	0	0	0	0	0	0	0
-									
-	0	0	0	0	0	0	0	0	0
-									
-	0	0	0	0	0	0	0	0	0
Not Applicable. Not included in the IDP at the moment.									
									<i>T 3.24.3</i>

Employees: The Executive and Council					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
1	1	1	1	0	100%
2	0	0	0	1	0
5	2	2	2	0	100%
7	1	1	1	0	100%
8	9	9	9	0	100%
9	1	1	1	0	100%
Total	14	14	14	1	
<i>T 3.24.4</i>					

Financial Performance Year 2024/2025: The Executive and Council					
					R'000
Details	Year - 23/24	Year 24/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>NOT APPLICABLE</i>					
					T 3.24.5

Capital Expenditure Year 2024/25: The Executive and Council					
					R' 000
Capital Projects	Year 2024/25				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
Project A					
Project B					
Project C					

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year 2022/2023		Year 2023/24			Year 2024/25	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	R 64 511 850.47	40%		R 81 051 017.06	61%	88 584 780.39	49%
Electricity - B	R 6 844 935.96	12%		R 8 578 730.68	15%	9 564 024.93	20%
Electricity - C	R 91 914 616.50	28%		R 106 329 149.45	29%	138 825 337.55	38%
Water - B	R 5 942 527.25	2%		R 6 861 125.40	2%	7 131 183.35	4%
Water - C	R 22 426 260.93	42%		R 12 168 141.58	73%	7 569 551.98	85%
Sanitation	R 26 310 630.94	11%		R 25 382 054.34	13%	25 738 244.64	16%
Refuse	R 19 142 460.50	7%		R 21 965 205.60	9%	22 815 261.00	11%
Other	R 348 256.80	0%		R 419 944.86	0%	394 197.42	1255%

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
Service Objective									
To have a clean unqualified audit.	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Disclaimer	disclaimer	Disclaimer
									T 3.25.3

//////H .

Employees : Financial Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	3	1	
4 - 6	7	9	7	2	
7 - 9	16	20	16	4	
10 - 12	1	1	1	0	
Total	27	34	27		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.25.4

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

T 3.25.6

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human resources focuses on supporting an organization and systems. It enhances capacity, effectiveness, sustainability, discipline and adaptability. It deals with systematic processes of improving institutional performance. HR also involves structures, policies, human resources, and governance of the said activities.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Section 67 of the Municipal Systems Act states that “A municipality, in accordance with applicable law and subject to any applicable collective agreement, must develop and adopt appropriate systems and procedures, consistent with any uniform standards prescribed in terms of section 72 (1) (c), to ensure fair, efficient, effective and transparent personnel administration.” To this effect the municipality has drafted numerous human resource policies that are mentioned in this report.

T 3.26.2

Human Resource Services Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	Year 2023/2024		Year 2024/25	
		Target	Actual	Target	Actual
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Current Year (vi)	(vii)
Service Objective xxx					
To build and enhance the human resource	Number of employees and councillors trained.	10 employees capacitated by June 2024	Achieved	10 employees capacitated by June 2025	Not Achieved

<p>capacity of the municipality</p> <p>To create a safe working environment</p> <p>To provide necessary support to the implementation of Service delivery and budget implementation plan</p> <p>To ensure there is a good, sound industrial relationship between the employer and employees</p>	Number of reports on the Workplace Skills Plan submitted to the Local Government Sectoral Education Authority (LGSETA)	1 report on the Workplace Skills Plan submitted to the Local Government Sectoral Education Authority (LGSETA) by October 2023	Achieved	1 report on the Workplace Skills Plan submitted to the Local Government Sectoral Education Authority (LGSETA) by October 2024	Achieved
	Number of reports on the implementation of Occupational Health and Safety Policy	4 reports on the implementation of Occupational Health and Safety Policy by end June 2024	Not Achieved	4 reports on the implementation of Occupational Health and Safety Policy by end June 2025	Achieved
	Number of SDBIP quarterly performance reports generated	4 SDBIP quarterly performance reports generated by 30 June 2024	Achieved	4 SDBIP quarterly performance reports generated by 30 June 2025	Achieved
	Approved SDBIP	1 Approved SDBIP by end June 2023	Achieved	1 Approved SDBIP by end of June 2025	Achieved
	Draft HR Strategy inplace	Approved HR Strategy and plan by December 2023	Not Achieved	Approved HR Strategy and plan by December 2024	Not Achieved
	Number of Local Labour Forum meetings held	4 Local Labour Forum meetings held by June 2024	Achieved	4 Local Labour Forum meetings held by June 2025	Not Achieved
	Number of employee wellness programs held	1 employee wellness programs conducted by June 2024	Not Achieved	1 employee wellness programs conducted by June 2025	Not Achieved
	T 3.26.3				

Employees: Human Resource Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	6	6	6	0	0%
7 - 9	8	8	8	0	0%
10 - 12	0	0	0	0	0%
	16	16	16	0	0%
13 - 15	2	2	2	0	0%
16 - 18	6	6	6	0	0%
19 - 20	8	8	8	0	0%
Total	48	48	48	0	0%
T3.26.4					

Financial Performance Year 2024/25: Human Resource Services

R'000

Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjust ment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	133 76157,79	0	0	192 784471,41	-192 784471,41
Repairs and Maintenance	0	0	0	0	0
Other	1556194,19	500000		4229127,64	-4229127,64
Total Operational Expenditure	14932351,98	5000000	0	422 9127.64	-422 9127.64
Net Operational Expenditure	-1493251,98	-5000000	0	197013599,05	-197013599,05

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.26.5

Capital Expenditure Year : Financial Services					
					R' 000
Capital Projects	Year 2024/25				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. Not applicable</i>					

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES
<p>ICT exists to inform and align decision making for information technology planning, policy and operations in order to meet municipal service delivery objectives.</p> <p style="text-align: right;">T 3.27.1</p>

Employees: ICT Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0 %
4 - 6	2	2	2	0	0%
7 - 9	2	2	2	0	0%
10 - 12					
Total	5	5	5	0	0%

T3.27.4

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT is fully structured however due to the financial strain of the municipality there is a lot of improvements that needs to be done. Most systems have collapsed. The unit has prepared a draft policy for the unit and the municipality is looking into available grants to request for assistance from national government.

T3.27.5

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

ONLY SUPPLY CHAIN MANGEMENT UNIT IS IN PLACE.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES.

Not applicable

T 3.28.2

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year 2023/2024	24/25Year			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
Total					
<i>NOT APPLICABLE</i>					
<i>T 3.28.4</i>					

Financial Performance Year 2024/25: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0

Net Operational Expenditure	0	0	0	0	0
<i>T 3.28.5</i>					

Capital Expenditure Year 2024/25: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 2024/25				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
<i>T 3.28.6</i>					

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

NOT APPLICABLE

T 3.28.7

ORGANISATIONAL PERFORMANCE 2024/25

KEY PERFORMANCE AREA	2023/24 Overall Performance				2024/25 overall Performance			
	PLANNED	ACHIEVED	NOT ACHIEVED	Percentage %	PLANNED	ACHIEVED	NOT ACHIEVED	Percentage %
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	18	8	10	44%	94	45	49	48%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	4	10	29%	58	25	33	43%
LOCAL ECONOMIC DEVELOPMENT (LED)	29	13	16	45%	39	19	20	49
BASIC SERVICE AND	19	6	13	32%	90	36	54	40%

INFRASTRUC								
CTURE								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	3	10	23%	44	8	38	18%
COMMUNITY SERVICES					45	34	11	76%
Total	93	34	59	37%	370	167	203	45%

ACHIEVEMENTS OF THE INSTITUTION

For the year 2024/25 Ditsobotla Local Municipality managed to appoint the substantive Municipal Manager for the period of 3 years ending 2027. This has stabilized the administrative site. The IDP/PMS and budget process were adopted by council. From the 26 to 29 May 2025 the municipality held a strategic planning session, which resulted in the adoption of HR policies, Finance Policies, and PMS policies being adopted during the council sitting on the 30th May 2025. The 2025/26 IDP was also adopted together with the draft SDBIP in the same sitting. The Council resolved to appoint acting senior managers to assist the Municipal Manager with strategic decision making.

The intervention of government through section 139 (5) of the constitution seconded the FRP team to assist the municipality in four pillars, namely:

- 1) Finance
- 2) Basic Services
- 3) Good Governance
- 4) Institutional

The intervention came in 3 phases namely:

- 1) Rescue
- 2) Stabilization, and
- 3) **Sustainability**

The municipality improved significantly with having achieved at least 38% of the KPI as set out in the FRP. During the political and administrative instability that the municipality experienced in the 3rd quarter, National government intervened with the Inter – Governmental Relations. Through this initiative there was a significant improvement where water, electricity and road infrastructure were attended to. This resolved the long experienced electricity outages experienced, bulk water supply shortage and even repairs of roads restoring community confidence in the municipality.

CHALLENGES

The following are challenges that cut across directorates that were experienced for the financial year under review:

- 1) Administrative and political instability;
- 2) Lack of substantive senior managers;
- 3) Lack of equipment and materials (capital budget),
- 4) Shortage of municipal vehicles including yellow fleet;
- 5) Non-payment of salaries;
- 6) Adoption of by-laws,
- 7) Non-sitting of portfolio committees and ordinary council

REMEDIAL ACTIONS

The following are remedial actions to be taken in order to improve organizational performance:

- 1) Appointment of substantive senior managers;

2) Improvement of municipal revenue to fund the budget and have capital budget for procurement of equipment and materials, and also timeous salary payment;

3) Repairs to municipal vehicles;

4) Speaker to encourage councillors to adhere to corporate calendar

KPA 1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT										
HUMAN RESOURCES										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KPI	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
01.		20 officials trained in 2023/24	40 officials capacitated in accordance with the Workplace Skills Plan by 30 June 2025.	OPEX	Number of officials capacitated in accordance with the Workplace Skills Plan by 30 June 2025.	ACHIEVED 40 officials capacitated in accordance with the Workplace Skills Plan	NOT ACHIEVED 10 officials capacitated in accordance with the Workplace Skills Plan	Municipal financial constraints	Apply for funding timeously To source funding from external funders	Works Skill Plan Invites Attendance register Works Skill Plan Report

02.	TO BUILD AND ENHANCE THE HUMAN RESOURCE CAPACITY	Workplace Skills Plan in place	Workplace skills plan submitted to LGSETA by 30 April 2025.	OPEX	Workplace Skills Plan submitted to LGSETA by April 2025.	ACHIEVED Workplace skills plan submitted to LGSETA	ACHIEVED Workplace skills plan submitted to LGSETA	None	None	Attendance register and individual employees signed forms Summarised training needs signed by unit managers Final 2024//2025 Workplace Skills plan
03.		Draft HR Strategy in place	Approved HR Strategy and Plan by 31 December 2024.	OPEX	Approved HR Strategy and plan by 31 December 2024.	NOT ACHIEVED The organisational structure process has start is 50% achieved	NOT ACHIEVED Consultation with stakeholders on draft HR strategy	Administrative instability posed challenges in finalizing the HR Strategy	Draft Strategy available	Draft HR strategy
04.		2 reports submitted on the implementation of the	4 reports on the implementation of the Occupational Health and	OPEX	Number of reports on the implementation of the Occupational	NOT ACHIEVED Non-Functionality of Occupational	ACHIEVED 4 reports on the implementation of the Occupational Health and	None	None	OHS Reports

		Occupational Health and Safety Policy	Safety Policy submitted by 30 June 2025.		Health Safety Policy submitted by 30 June 2025.	al Health and Safety Committee	Safety Policy submitted by 30 June 2025.			
05.		New KPI	Compliance with Municipal Staff Regulation 2021 – Chapter 4 (PMDS) by 30 June 2025.	OPEX	Compliance to Municipal Staff Regulations 2021 – Chapter 4 (PMDS)	NOT APPLICABLE	NOT ACHIEVED Implementation of the Municipal Staff Regulations Non sitting of LLF for consultation	Non sitting of LLF for consultation We review the municipal structure in line with Municipal Staff Regulations And developed a draft PMS	LLF to sit on the coming quarter	Council resolution Adopted MSR policy Report on Implementation of MSR

								policy in line with Chapter 4 of MSR		
06.	TO ACHIEVE POSITIVE EMPLOYEE CLIMATE	2012 Approved Organisational Structure	Approved organizational structure by Council by 31 March 2025.	OPEX	Approved organizational structure by Council by 31 March 2025.	NOT ACHIEVED	ACHIEVED Structure was approved in May 2025	A draft Structure has been developed but could not be approved by Council due to delayed LLF sittings		Minutes of the consultations Attendance register Approved Organisational Structure Council resolution
07.		4 Local Labour Forum meetings held	4 Local Labour Forum meetings held by 30 June 2025.	OPEX	Number of Local Labour Forum meetings held by 30 June 2025.	ACHIEVED	NOT ACHIEVED 2 Local Labour Forum meetings held (Q3 & Q4)	Municipal instability Instability and non-attendance of members	LLF to sit on the coming quarter None	Attendance Registers LLF Minutes.

08.		4 Reports	4 reports submitted to Council on Local Labour Forum meetings held by 30 June 2025	OPEX	Number of reports submitted to Council on Local Labour Forum meetings held by 30 June 2025	ACHIEVED	NOT ACHIEVED 2 reports submitted to Council on Local Labour Forum meetings held by 30 June 2025	Non sitting of LLF for consultation Instability and non-attendance of members	LLF to sit on the coming quarter None	Report on LLF meetings held
ADMINISTRATION										
09.	TO PROVIDE SOUND ADMINISTRATIVE SUPPORT SERVICES	4 council sittings held	4 Council Sittings by 30 June 2024	OPEX	Number of council sittings by 30 June 2024	ACHIEVED	ACHIEVED 1 Ordinary Council Sitting 15 Special Council Sittings	None	None	Agenda documents Acknowledgement to Council register minutes

INFORMATION AND COMMUNICATION TECHNOLOGY										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024	2024/2025	REASON FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
						ACTUAL PERFORMANCE	ACTUAL PERFORMANCE			

						RMANC E				
10.	TO PROVIDE ICT SERVICE S	No ICT Governan ce Policy	Implementation of approved Information and Communication Technology governance Policy by 30 June 2025	OPEX	Implementation of approved Information and Communication Technology Governance Policy	NOT ACHIEV ED The Committ ee only convene d on 10 th June 2024	NOT ACHIEVED The policy has been presented to the sub- committee	Q3=No Council sitting for policy adoption	Q3=Submis sion to Council Agenda	(MCGICTPF)
COMMUNICATION										
11.	TO PROVIDE SOUND COMMU NI- CATION	New KPI	Implementation of communication strategy by 30 June 2025.	OPEX	Implementation of Communication strategy	NOT ACHIEV ED	NOT ACHIEVED	Q1=No LLF sitting during the Quarter under consider ation.	Submit Draft Communic ation Strategy to the next LLF meeting for inputs	Draft Communicatio ns Strategy

								Draft Communication Strategy was not yet submitted to LLF for inputs due to non-approval by the MM	Draft Communication strategy will be submitted to the next LLF after the approval of the MM	
12.		New KPI	80 Content creations on Municipal Facebook Page by 30 June 2025.	OPEX	Number of content created on Municipal Facebook Page	NOT APPLICABLE	ACHIEVED 151 Content creations on Municipal Facebook Page by 30 June 2025.	None	None	Reports of the content created Uploads on municipal Facebook pages
13.		New KPI	40 Documents uploaded on the municipal website by 30 June 2025.	OPEX	Number of documents uploaded on the Municipal Website	NOT APPLICABLE	NOT ACHIEVED 19 Documents uploaded	Most of the information that is uploaded on the website	Communication manager to liaise with all municipal departments for	Uploaded documents on the website

							on the municipal website by 30 June 2025.	is sponsored by other departments/ Therefore I will continuously request the department to furnish us with information for website updating	documents that need to be uploaded on the website	
14.		New KPI	20 Adverts placed on media platforms by 30 June 2025.	R200 000.00	Number of adverts placed on media platforms	NOT APPLICABLE	NOT ACHIEVED 2 Adverts placed on media platforms by 30 June 2025.	The municipality did not place adverts on different newspapers due to financial constraints	The adverts will be placed on municipal FB and Website due to financial constraints	Copies of the adverts placed in the media platforms

OFFICE OF THE MUNICIPAL MANAGER										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
15.	TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY BUSINESS IMPLEMENTATION	New KPI	4 Quarterly organisational Performance Reviews performed by June 2025	OPEX	Number of Quarterly organisational Performance Reviews performed	NOT ACHIEVED	NOT ACHIEVED 3 Quarterly organisational Performance Reviews performed by June 2025	Late submission of report by managers And administration instability	Appointment of acting Senior managers to coordinate information on time Enforcing compliance on quarterly basis	Attendance register

	NTATION PLAN										
16.	TO PROVIDE SOUND ADMINISTRATIVE SUPPORT	12 monthly meetings	12 monthly management meetings h by 30 June 2024	OPEX	Number of monthly management meetings held	ACHIEVED	ACHIEVED 12 monthly management meetings held by 30 June 2024	None	None	Agenda Minutes Attendance register	
17.	ENSURE IMPLEMENTATION OF THE FINANCIAL RECOVERY PLAN	New KPI	4 Quarterly progress reports on the implementation of the Financial recovery (FRP) plan to Council	OPEX	Number of Quarterly progress reports on the implementation of the Financial recovery (FRP) plan to Council	NOT ACHIEVED	NOT ACHIEVED	Reports not submitted due to political and Administrative instability FRP team not submitted report to MM	FRP team to assist the Municipality to report on the FRP KPIs. MM to request quarterly reports from the FRP team	4 Quarterly report on the implementation of FRP Minutes of Council	

18.	ENSURE IMPLEMENTATION OF THE FINANCIAL RECOVERY PLAN	New KPI	80% implementation of the financial recovery plan by 30 June 2024	OPEX	Percentage implementation of the financial recovery plan	NOT ACHIEVED	NOT ACHIEVED 38% implementation of the financial recovery plan by 30 June 2024	Reports not submitted due to Lack of substantive senior managers to drive the implementation plan	FRP team to assist the Municipality to report on the FRP KPIs.	Report of the implementation of FRP
19.	TO ENSURE GOOD GOVERNANCE	New KPI	100% implementation of Council resolution by 30 June 2024	OPEX	Percentage implementation Council resolutions	NOT ACHIEVED	NOT ACHIEVED 100% implementation of Council Resolutions in Q1, Q2 & Q4	Administrative instability	Implementation to be monitored regularly by office of the MM	Council resolution register Council resolutions
20.	TO ENSURE GOOD GOVERNANCE	New KPI	4 MFMA Circular 88 reports submitted to council by June 2025	OPEX	Number of MFMA circular 88 submitted to council	NOT APPLICABLE	NOT ACHIEVED 0 MFMA Circular 88 reports submitted to council	Due to the complexity of the KPIs and the template collection of the information	Templates for reporting to be distributed and further training will be organised to	1 circular 88 report

							by 30 June 2025	on was delayed And administrative instability	understand the reporting templates	
21.		New KPI	4 protocol-integrated municipal support and intervention report submitted to COGTA by June 2025	OPEX	Number of protocol-integrated municipal support and intervention reports	NOT APPLICABLE	ACHIEVED 2 protocol-integrated municipal support and intervention report submitted to COGTA by June 2025	Late report from Management and statement issues that hindered capturing	Assistance to be requested from system providers to capture outstanding data	Report and proof of submission
PERFORMANCE MANAGEMENT SYSTEM										

22.	TO ENSURE GOOD GOVERNANCE	New KPI	Review 2024/2025 PMS Policy Framework and submit to Council for approval by 31 May 2025.	OPEX	Review 2024/2025 PMS Policy Framework and submit to Council for approval	NOT ACHIEVED Draft 2024/25 PMS Policy Framework available	ACHIEVED Review 2024/2025 PMS Policy Framework and submit to Council for approval by 31 May 2025.	None	None	PMS Policy Framework Council resolution
23.	TO ENSURE GOOD GOVERNANCE	New KPI	Review 2024/2025 Standard Operating Procedures (SOP) for PMS and submit to Council for approval by 31 May 2025.	OPEX	Review 2024/2025 Standard Operating Procedures (SOP) for PMS and submit to Council for approval	NOT ACHIEVED Draft 2024/25 SOP available	ACHIEVED Review 2024/2025 Standard Operating Procedures (SOP) for PMS and submit to Council for approval by 31 May 2025.	None	None	SOP Council resolution
24	ENSURE IMPLEMENTATION OF PMS WITHIN THE	Annual Performance Report submitted	2023/24 Annual Performance Report developed in compliance	OPEX	2023/24 Annual Performance Report developed in	ACHIEVED	ACHIEVED 2023/24 Annual	None	None	Section 46 Report Council resolution

	MUNICIPALITY		with Section 46 of the Municipal Systems Act by 31 August 2024.		compliance with Section 46 of MSA no.32 of 2000		Performance Report developed in compliance with Section 46 of the Municipal Systems Act by 31 August 2024.			
25.	ENSURE IMPLEMENTATION OF PMS WITHIN THE MUNICIPALITY	No agreements signed	6 signed performance agreements by the MM and managers directly accountable to the MM 30 June 2025.	OPEX	Number of signed performance agreements by the Municipal Manager and managers directly accountable to the municipal manager	NOT ACHIEVED	NOT ACHIEVED 4 signed performance agreements by the MM and managers directly accountable to	All Sec 56 Posts Are Vacant, Positions are on acting basis and Acting Director Corporate Services was seconde	None	Signed Performance Agreements

							the MM 30 June 2025.	d by the Province		
26.		2022/2023 SDBIP not submitted	Approved 2024/25 SDBIP by 30 June 2024.	OPEX	Approved 2024/25 SDBIP	ACHIEVED	ACHIEVED Approved 2024/25 SDBIP by 30 June 2025.	None	None	Approved 2024/25 SDBIP Council Resolutions
27.		2023 Mid-term report	Mid-term performance assessment conducted and submitted to council by 25 January 2025.	OPEX	Mid-term performance assessment and SDBIP review conducted and submitted to council	ACHIEVED	NOT ACHIEVED Mid-term report	Council was not sitting due to administrative and political instability	Mid-term performance assessment was submitted to Council by 28 February 2025	Mid-term report Council resolution
INTERGRATED DEVELOPMENT PLAN										
28.		1 IDP Representative	2 IDP Representative Forum	OPEX	Number of IDP Representative	NOT ACHIEVED	NOT ACHIEVED	IDP/Budget Process Plan not yet	Process Plan already submitted to council	IDP/Budget Process Plan

	TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND	Forum meeting held	meetings held by 31 march 2025.		Forum meeting held		IDP/Budget Process Plan adopted late by council due to political instability	adopted by council due to political instability	secretariat for tabling on 15 August 2024	Council Resolution
	IMPLEMENTATION PLAN.	Reviewed 2023 IDP submitted	Adoption of final IDP by council by 31 May 2025.	OPEX	Adoption of final IDP by council	ACHIEVED	ACHIEVED	None	IDP Representative Forum to be established for the 2025/26 review process	
29.							Adoption of final IDP by council on 30 May 2025.		None	Council-adopted Draft IDP & Resolution Council-adopted Final IDP and Resolution

KPA 2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
BUDGET										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUSES	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACUTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
30.	BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPAL	2024/2025 Budget adopted	2025/2026 mSCOA Budget adopted by council by 31 May 2025.	OPEX	Adopted 2024/25 mSCOA Budget by council	ACHIEVED	ACHIEVED 2025/2026 mSCOA Budget adopted by council on 30 May 2025.	None	None	Council resolutions Approved Budget
31.		4 Reports on the financial state of the municipality submitted	4 reports on the financial state of the municipality submitted to council (Sec 52 (d)) by 30	OPEX	Number of reports on the financial state of the municipality submitted to council (Section 52(d))	NOT ACHIEVED	NOT ACHIEVED 2 reports on the financial state of the municipali	Reports are compiled however Council is not sitting	Reports to be tabled in the next Council meeting	Council Resolutions Section 52 Reports

	ITY TO ENHA NCE SERVI CE DELIV ERY AND ACHIE VE BETT ER AUDIT OUTC OMES BY 2024	d to council	June 2025.				ty submitted to council (Sec 52 (d)) by 30 June 2025.			
32.		No adjustment budget	Adjustment Budget adopted by Council within the legislated timeline by February 2025	OPEX	Adjustment Budget adopted by Council within the legislated timeline	NOT ACHIEVED	ACHIEVED Adjustment Budget adopted by Council	None	None	Adjustment Budget Council Resolution
33..		12 Reports submitted	12 monthly Budget Statements submitted to council (Section 71) by 30 June 2025.	OPEX	Number of monthly Budget Statements submitted to council (Section 71)	ACHIEVED	NOT ACHIEVED 9 monthly Budget Statements submitted to council	Reports are complied. Council not sitting	Reports to be tabled in the next Council	Section 71 Reports Council Resolutions

							(Section 71) by 30 June 2025.			
34.		1 Asset Register Submitted	4 GRAP Compliant asset register 2024/2025 by submitted by 30 June 2025.	OPEX	Number of GRAP Compliant asset register 2024/2025 submitted	NOT ACHIEVED	NOT ACHIEVED	The municipality does not have capacity internally. A letter written to treasury for intervention .	FRP team to work on ensuring compliance. The intervention through LGSETA has procured a service provider for compilation of AFS and there is a request to extend the scope to asset management.	GRAP Compliant Asset Registers
36.		2020/21 AFS submitted to council	2021/21, 2022/23 & 2023/24 AFS submitted to council by 31 August 2024.	OPEX	Number of AFS submitted to Council	ACHIEVED	ACHIEVED	None	None	Annual Financial Statement Council Resolution

							August 2024.			
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EXPENDITURE										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
37.	BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE	New KPI	100% of Creditors paid within 30 Days by 30 June 2025.	OPEX	Percentage of creditors paid within 30 days	NOT ACHIEVED 20% of creditors paid within 30 days after submitting relevant documents.	NOT ACHIEVED 0% of Creditors paid within 30 Days by 30 June 2025.	The cash flow position of the municipality is not stable. It is not affordable.	Reduction of creditors as well as revenue enhancement.	Age analysis Reports /Outstanding Creditors Lists
38.		New KPI	4 Reports on fruitless and wasteful expenditure by 30 June 2025.	OPEX	Number of Reports Fruitless, and wasteful expenditure	NOT ACHIEVED	NOT ACHIEVED 2 Reports on fruitless and wasteful expenditure by 30 June 2025.	Reports are not available due to year end. The unit is busy ensuring completeness before closing the	A complete report will be submitted with the AFS for council to	Report on deviation, Fruitless, and wasteful expenditure

	DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024							financial year.	forward to MPAC for investigations and resolution	
39.	MFMA Sec 65(2)(f) Reports submitted to the Accounting Officer	12 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 30 June 2025	OPE X	Number of Monthly VAT reconciliation reports submitted within 25 working days of the following month	ACHIEVED	NOT ACHIEVED 7 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 30 June 2025	Could not update March because there was no access to bank statements	Updated documents to be submitted before 5 th May 2025	MFMA Sec 65(2)(f) Reports Council Resolution	
40.	2 Reports submitted to council	4 Reports submitted to council on the Operational Internal control system in respects of creditors and payments 65 (2)c by 30 June 2025	OPE X	Number of Reports submitted to council on the Operational Internal control system in respects of creditors and payments 65 (2)c	NOT ACHIEVED	NOT ACHIEVED 2 Reports submitted to council on the Operational Internal control system in respects of creditors and	Resuscitation of portfolio committees	Resuscitation of portfolio committees	Reports to council on the Operational Internal control system in respects of creditors and payments 65 (2)c	

							payments 65 (2)c by 30 June 2025			Council Resolution
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REVENUE										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE 2023/2024	ACTUAL PERFORMANCE 2024/2025	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
41.	BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE	7 116 indigents currently receiving Free Basic Services	10 000 indigent households on register receiving Free Basic Services by 30 June 2025.	OPEX	Number of indigent households on register receiving Free Basic	NOT ACHIEVED 7 116 Registered Indigents	NOT ACHIEVED 7880 registered indigents as at 30 June 2025.	There were no indigent registrations held, due to lack of resources to embark on an indigent registration outreach. Sale of property	Adequate resources to embark on indigent campaign	Indigent register

	MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024							es is impactin g negative ly on the indigent register.		
42.		59% collection rate	80% revenue collection rate achieved by 30 June 2025. It should be aligned with the budget	OPEX	Percentage revenue collection rate achieved	NOT ACHIEVED 39 % collectio n rate	NOT ACHIEVED 46% Collection rate in Q3 44% Collection rate in Q4	Inadequ ate resour ces to imple ment debt collectio n and credit control measur es	The revenue management committee to come up with strategies that will improve the revenue base	Billing vs Collection Report
43.		KPI	Implementa tion of approved Revenue Enhancem ent Strategy by 31 March 2025	OPEX	Implementati on of approved Revenue Enhancemen t Strategy	NOT ACHIEVED	NOT ACHIEVED	The sub- committ ee meeting has not yet convene d	Draft strategy will be submitted during ordinary council sitting	Implementa tion report

44.		Monthly	12 accurate Monthly Billing reports done by 30 th of each month by 30 June 2025	OPEX	12 accurate Monthly Billing reports done by the 30 th of each month	ACHIEVED	NOT ACHIEVED 10 accurate Monthly Billing reports done by 30 th of each month by 30 June 2025	Non-functionality of finance sub-committee due to disruptive activities		Billing reports
45.		New KPI	12 reports on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month by 30 June 2025	OPEX	Number on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month	ACHIEVED	NOT ACHIEVED 08 reports on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month by 30 June 2025	Temporary closure of finance management system due to non-payment	Payment of the finance management system to complete the billing processes	Age Analysis report
SUPPLY CHAIN MANAGEMENT										
46.	BUILD AND STRENGTHEN THE FINANCIAL	No Procurement Plan	Approved 2024/25 Procurement Plan by	OPEX	Approved 2024/25 Procurement plan	NOT ACHIEVED	ACHIEVED	None	None	Approved Procurement Plan

	L MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024		31 May 2025			Sub- committ ee referred the procure ment plan back	Approved 2025/26 Procurement Plan by 31 May 2025			Council resolution
47.		4 No MFMA Sec 32 Reports on deviation, fruitless and irregular expenditu re submitted to Council	4 Reports on Unauthoriz ed, Irregular and Fruitless expenditure by 30 June 2025.	OPEX	Number of Reports on, Unauthorized , Irregular and Fruitless expenditure	NOT ACHIEV ED Financia l System not yet closed	ACHIEVED	None	Nonee	UIF Reports

KPA 3	LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT AND TOURISM										
KPI NO	STRATEGIC OBJECTIVES	BASE LINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
48.	STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE FLEXIBLE REGULATIONS, BETTER ACCESS TO FINANCE AND	Outdated LED Strategy	Approval by Council of the LED Strategy aligned to the provincial and national LED Strategy by 30 June 2025	OPEX	Approval by Council of the LED Strategy aligned to the provincial and national LED Strategy	NOT ACHIEVED	NOT ACHIEVED The stakeholder LED Strategy review workshop was held from 24 to 26 June 2025.	Municipal financial constraints and lack of capacity	The IGR has identified stakeholders that will assist with the review in June 2025.	None
								There is no cash flow to appoint a service provider	Draft LED Strategy to be submitted to the council in the 1 st quarter of 2025/26 financial year.	
49.		4 LED intergovernmental	4 municipal LED intergovernmental	OPEX	Number of municipal LED intergovernmental	NOT ACHIEVED	ACHIEVED 8 municipal L.E.D	None	None	Minutes of intergovernmental platform meetings

	MARKE TS, IMPRO VED INFRA STRUCT URE FACILIT IES AND BUSINE SS SUPPO RT	platforms convened	platform meetings convened by 30 June 2025		platform meetings convened		Intergovernmental platform meetings convened by 30 June 2025			Attendance Registers
50.		500 work opportunities created through CWP	600 work opportunities created through CWP by 30 June 2025	OPE X	Number of work opportunities created through CWP	NOT ACHIEVED 100 work opportunities	ACHIEVED 1 004 work opportunities created through CWP by 30 June 2025	None	None	Employment Registers
51.		100 jobs created through the municipality's local economic development initiatives including	100 jobs created through the municipality's local economic development initiatives including	OPE X	Number of jobs created through the municipality's local economic development initiatives including capital projects	ACHIEVED SANRAL Motho SOLAR	ACHIEVED 114 jobs created through the municipality's local economic development	None	None	Employment Register

	STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE FLEXIBLE REGULATIONS, BETTER ACCESS TO FINANCE AND MARKETS, IMPROVED INFRASTRUCTURE FACILITIES AND BUSINESS SUPPORT	development initiatives including capital project	capital projects by June 2025				initiatives including capital projects by June 2025			
52.		No LED Forum	Establishment of a multi-stakeholder LED Forum headed by Mayor by 31 March 2025	OPE X	Establishment of a multi-stakeholder LED Forum headed by Mayor	NOT ACHIEVED	NOT ACHIEVED	The Acting Director was appointed at the last month of the quarter and there was a Change in political leadership	Engage the new mayor for establishment of LED Forum in new FY	None
53.		New KPI	5 000 Business licences issued/renewed by 30 June 2025	OPE X	Number of business licences issued/renewed	NOT ACHIEVED	NOT ACHIEVED Item served before sub-committee	Ditsobotla is no longer a licensing authority	Sponsor an item to council requesting DLM to be a business licensing authority.	Business licences register
54.		47 SMMEs trained	60 SMME's /Cooperatives Training Programmes	OPE X	Number of SMME's / Cooperatives Training	NOT ACHIEVED	NOT ACHIEVED	Municipal financial constraints and focus was paid on	The LED strategy will guide programmes by LED	Attendance Register Training Report

			Conducted by 30 June 2025		Programmes Conducted.		0 SMME's /Cooperatives Training Programmes Conducted by 30 June 2025	the plans to review the LED Strategy of the municipality		
55.		New KPI	4 reports on the implementation of mining SLP (Social Labour Plans) by 30 June 2025	OPE X	Number of reports on the implementation of mining SLP (Social Labour Plans)	NOT ACHIEVED	NOT ACHIEVED 0 reports on the implementation of mining SLP (Social Labour Plans) by 30 June 2025	Meetings with mining houses did not materialise due to political and administrative instability	The unit is working with mining houses to address backlogs on SLP Projects	Reports, Minutes and Invitation Attendance register
56.		Percentage procurement spend on local SMMEs and local contractors	30% procurement spend on local SMMEs and local contractors by 30 June 2025	OPE X	Percentage procurement spend on local SMMEs and local contractors	NOT ACHIEVED	NOT ACHIEVED 0% procurement spend on local SMMEs and local contractors by 30 June 2025 KPI to be moved to SCM	The procurement spend is located at the SCM Unit	The KPI to be moved to SCM Unit	SCM Report to council

PLANNING AND DEVELOPMENT										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
57.	TO PROMOTE SPATIAL PLANNING AND PROPER LAND USE	10 Building Plans Approved	20 Building plans approved by 30 June 2025	OPEX	Number of building plans approved	ACHIEVED 3 building plans approved	ACHIEVED 26 Building plans approved by 30 June 2025	None	None	Building Plan Register
58.		15 Building Inspections conducted	60 Building inspections conducted by 30 June 2025	OPEX	Number of building inspections conducted	ACHIEVED	ACHIEVED 111 Building inspections conducted by 30 June 2025		None None	Inspection Report
59.		SPLUMA applications received	12 SPLUMA Applications	OPEX	Number of SPLUMA applications	ACHIEVED	NOT ACHIEVED	Non-compliance from	Public education requirements Publishing policies and	Town planning application register

		and approved	ons received and approved by 30 June 2024		received and approved	3 applications approved	3 applications approved	applications Applications which are also not complete Applications need attention of MPT, term of MPT has lapsed	bylaws on the municipal website Item for re establishment of the MPT submitted to MM, council to decide on the re establishment of MPT	Approval letters Application received
HOUSING										
60.	TO FACILITATE INTEGRATED HUMAN SETTLEMENT AND	Draft Policy not reviewed	Council approved Policy on the Management of Municipal-owned Residential	OPEX	Council approved Policy on the Management of Municipal-owned Residential Rental Settlement Management	NOT ACHIEVED	NOT ACHIEVED	Awaiting policy workshop for the Council	Policies to be presented to EXCO and Council	Draft policy Approved policy Council resolution

	SPATIAL PLANNING		Rental Settlement Management and land invasion by 30 June 2025		and land invasion					
61.		00Title deeds issued	500 title deeds issued for beneficiaries by 30 June 2025	OPEX	Number of title deeds issued for beneficiaries.	ACHIEVED	ACHIEVED 538 title deeds issued for beneficiaries by 30 June 2025 (confirm number for Q2 & Q4)	None	None	Copy of title deeds and Register

ENVIRONMENTAL HEALTH (COMMUNITY SERVICES)										
KPI NO.	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE

62.	TO PRESERVE A CLEAN ENVIRONMENT	5 Environmental campaigns held during	7 Environmental campaigns held by 30 June 2025.	OPE X	Number of Environmental campaigns held	ACHIEVED	NOT ACHIEVED 6 Environmental campaigns held by 30 June 2024 (confirm number)	None	None	Reports on clean-up campaign photos
63.		6 Maintenance programmes conducted	8 maintenance programme of landfill sites by 30 June 2025	OPE X	Number of Maintenance programmes of landfill sites	NOT ACHIEVED	NOT ACHIEVED 0 maintenance programme of landfill sites by 30 June 2025	Lack of machinery Both dozers have been standing for a long time due to mechanical problems. Currently, one is repaired and needs R70 000.00 before it can be released.	The municipality to acquire specialised vehicle through MIG	Monthly (technical) maintenance reports
64.		New KPI	2 000 bins purchased and distributed to	OPE X	Provision of refuse bins	NOT ACHIEVED	NOT ACHIEVED 0 bins purchased and distributed to	Bins could not be acquired due to financial constraints	Municipality to prioritise essential services to the	Order of purchase and 2 000 bins

			Boikhutso extension 3 by June 2025				Boikhutso extension 30 by June 2025	as budget was moved for the bins	community on budgeting.	recipient register
PARKS AND CEMETRIES										
65.	ENHANCED SUSTAINABLE PARKS & RECREATION FACILITIES	Lichtenburg Park maintained	1 Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 30 September 2024.	OPE X	Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities	NOT ACHIEVED	NOT ACHIEVED 0 Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 30 September 2024.	Lack of resources	Maintenance plans to be prioritised in new FY	None
66.		New KPI	Reviewed and adopted Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation	OPE X	Reviewed and adopted by Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law;	NOT ACHIEVED	NOT ACHIEVED Served in the sub-committee sitting in November 2024.	None	The item should be reviewed in next FY	Reviewed by laws

			Facility By-law by 30 June 2025.		Cemetery By-law; Recreation Facility By-law.					
67.		100% of burials recorded	100% of burials recorded in serviced areas by 30 June 2025	OPE X	Percentage burials recorded in services areas	ACHIEVED	ACHIEVED 100% of burials recorded in serviced areas by 30 June 2025	None	None	Burial Register
COMMUNITY LIBRARIES										
68.	STRENGTHEN COMMUNITY LEARNING	Quarterly Review meetings and promotional programs	4 Quarterly Library Review forum meetings held by 30 June 2025.	OPE X	Number or Library Review Forum Meetings held	ACHIEVED	ACHIEVED 4 Quarterly Library Review forum meetings held by 30 June 2025.	None	None	Attendance Register

KPA 4										
BASIC SERVICES AND INFRASTRUCTURE										
WATER AND SANITATION										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUSES	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
76.	TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOLA LOCAL MUNICIPALITY	New KPI	2 000 households provided with access to water with pipe line reticulation system by 30 June 2025.	OPEX	Number of households provided with access to water with pipe line reticulation system	NOT ACHIEVED	Not Achieved	Delays by Eskom and Lack capital to procure tools of trades	Follow up with Eskom to energize all Boreholes DLM to sign SLA with Ngaka Modiri Molema District Municipality	Water meters maintenance register
77.		1000 water leaks repaired	1000 water leaks repaired by 30 June 2025.	OPEX	Number of water leaks repaired.	ACHIEVED	ACHIEVED	None	None	Job cards Maintenance Report
78.		New KPI	2000Household water meter connections at Boikhutso Ext 3. by 30 June 2025.	OPEX	Number of household water meter connections	NOT APPLICABLE	Not achieved	No Capital budget to Procure New water Meters	DLM to sign SLA with Ngaka Modiri Molema District Municipality	Water Meters register

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79.		500 households sewerage pipelines unblocked	2000 of household sewerage pipelines by 30 June 2025.	OPEX	Number of unblocked household sewerage pipelines	ACHIEVED	Not ACHIEVED		Lack of tools of trade Procure tools of trade by new financial year	Complaints and resolved sewer blockage register Job cards
80.		New KPI	100 sewerage manholes cleaned by June 2025.	OPEX	Number of sewerage manholes cleaned	NOT APPLICABLE	Not Achieved	None	None	Job cards
81.		New KPI	6 000 Litres of Water Losses by 30 June 2025.	OPEX	Water loss suffered during supply of water	NOT ACHIEVED	NOT ACHIEVED	DLM does not have telemetry at the water source	DLM to sign SLA with Ngaka Modiri Molema District Municipality	Meter readings Job cards Report on water loss
82.		New KPI	1 500-meter Audit conducted and completed by 31 June 2025.	OPEX	Number meters to be audited and completed by 31 June 2024	NOT ACHIEVED	Not Achieved	Lack of transport. (vehicle) To do audits	Manager to submit operational plan and request a vehicle	Meter audit report Job cards

ELECTRICITY										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
83.	TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER,	50 for both transformers and switch gears combined	30 transformers maintained by 30 June 2024	OPEX	Number of transformers maintained	NOT ACHIEVED	NOT ACHIEVED 12 transformers maintained at 30 June 2025.	Lack of material and transport	Manager to make a follow-up on the procurement of material	Job Cards on maintenance of transformers

84.	SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOT LA LOCAL MUNICIPALITY	50 for both transformers and switch gears combined	20 Number of switch gears maintained	OPEX	Number of switch gears maintained	NOT ACHIEVED	NOT ACHIEVED 7 panels replaced at Lichtenburg mini substation 7 switch gears maintained	Lack of material and transport Q3=Lack of materials	Procurement of material and fleet allocation Q3=Manager to make a follow up on procurement of material	Job Cards
85.		New KPI	15 Number of sub-stations maintained	OPEX	Number of sub-stations maintained	NOT APPLICABLE	NOT ACHIEVED 8 sub-stations maintained	Lack of material and transport	Procurement of material and fleet allocation Q3=Manager to make a follow up on procurement of material	Report on maintenance
86.		New KPI	2 000 Electricity Meters Audited by 30 June 2025	OPEX	Number of Electricity meters audited	NOT ACHIEVED	NOT ACHIEVED PROVIDE TOTAL NUMBER OF	No resources or, budget to performance the indicator	To allocate the budget for this indicator in the following FY	Report on electricity meters audited

							METERS AUDITED				
ROADS AND STROMWATER											
87.		Pothole riddled roads	8km of municipal roads maintained by end of June 2025.	O PE X	Kilometres of municipal roads maintained	NOT ACHIEVED 421m	NOT ACHIEVED 0km of municipal roads maintained by end of June 2025.	Lack of funding, O&M plan not approved by Council	Council to avail budget for maintenance of road infrastructure asset	Job cards Maintenance report	
88.		New KPI	10 000m2 of square meters of potholes patched by the end of June 2025.	O PE X	Square meters of potholes patched.	NOT APPLICABLE	NOT ACHIEVED 0m2 of square meters of potholes patched by the end of June 2025.	Lack of funding, O&M plan not approved by Council	Council to avail budget for maintenance of road infrastructure asset	Job cards	
89.		5km of Storm water	10km of Storm water	O PE X	Kilometre of Storm water pipelines unblocked	NOT ACHIEVED	NOT ACHIEVED	Lack of funding, O&M plan not approved by Council	Council to avail budget for maintenance of road	Job cards Maintenance report	

		drainage maintained	pipelines unblocked by end of June 2025.			98 Catch Pits	0km of Storm water pipelines unblocked by end of June 2025.		infrastructure asset	
90.		New KPI	40km of road maintenance by end of June 2025.	OPEN X	Kilometres of roads maintained.	NOT APPLICABLE	NOT ACHIEVED	Lack of funding, O&M plan not approved by Council	Council to avail budget for maintenance of road infrastructure asset	Job cards Maintenance report
PROJECT MANAGEMENT UNIT										
91.	TO DELIVER SUSTAINA	New KPI	100% completion on Rehabilitation of community hall in Itekeng by 30 June 2025	R 8 5 3 4 1 5 0	Percentage completion on Rehabilitation of community hall in Itekeng	NOT ACHIEVED Contractor not yet appointed	Achieved	None	None	None
92.		New KPI	100% completion on Fencing of Cemetery in Blydeville	R 1 2 0 0 0 0	Percentage completion on Fenced Cemetery in Blydeville	Not Achieved	ACHIEVED 100% completion on Fencing of Cemetery in	None	None	Technical Report Completion Certificate

	BLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBO TLA LOCAL MUNICIPALITY		by 30 Sept 2025.	0 0			Blydeville by 30 Sept 2025.			
93.		New KPI	100% completion on Upgrading of Roads and Stormwater in Itsoseng Phase-2 by 30 June 2025.	R 1 8 8 9 9 0 0 0	Percentage completion on Upgraded Roads and Stormwater in Itsoseng Phase-2	NOT ACHIEVED 50% Progress	NOT ACHIEVED 64% completion on Upgrading of Roads and Stormwater in Itsoseng Phase-2 by 30 June 2025.	The progress payments for the projects where delayed by over six months due to the fact that SARS deducted the monies owed by the municipality from the MIG funds.	Municipality to accelerate the turnaround time of paying invoices. The Municipality refunded the deducted money of the project through its equitable share in December, six months later. The contractor has been paid twice in the quarter.	Technical Report
94.		New KPI	100% completion on Upgrading of Roads and	R 4 2 5 2 2	Percentage completion on Upgraded Roads and	NOT ACHIEVED	NOT ACHIEVED 60% completion on	Contractor stopped from executing the works by socio-	Stakeholder participation to assist them in identifying of the	Technical Report

			Stormwater in Tlhabologang by 30 June 2025.	8 6. 9 1	Stormwater in Tlhabologang		Upgrading of Roads and Stormwater in Tlhabologang by 30 June 2025.	economic factors and delays in payment of service providers for work done	challenges and implementation of solutions. Municipality to accelerate the turnaround time of paying invoices.	
95.		New KPI	100% completion on Construction of Springbokpan Hall by 30 June 2025.	R 5 3 9 6 3 7 5. 0 0	Percentage completion on Constructed Springbokpan Hall	NOT ACHIEVED	ACHIEVED 100% completion on Construction of Springbokpan Hall by 30 June 2025.	None	None	Technical Report Completion Certificate
96.		New KPI	100% completion on Construction of Putfontein Hall by 30 September 2024.	R 5 3 9 6 3 7 5. 0 0	Percentage completion on Constructed Putfontein Hall	NOT ACHIEVED	NOT ACHIEVED 70% completion on Construction of Putfontein Hall by 30 September 2024.	Contractor stopped from executing the works by socio-economic factors.	Stakeholder participation to assist them in identifying of the challenges and implementation of solutions.	Technical Report

97.		New KPI	100% completion on Construction of Community Hall in Tlhabologang Phase-2 by 30 September 2024.	R 3 2 2 0 0 0 0	Percentage completion on Constructed Community Hall in Tlhabologang Phase-2	NOT ACHIEVED	ACHIEVED 100% completion on Construction of Community Hall in Tlhabologang Phase-2 by 30 September 2024.	None	None	Technical Report Completion Certificate
98.		New KPI	60% completion on Upgrading of Boikhutso Roads Network Ward 3 and stormwater by 30 June 2025.	R 2 3 2 7 8 5 1 3. 0 0	Percentage completion on Upgrading of Boikhutso Roads Network Ward 3 and stormwater	NOT ACHIEVED	NOT ACHIEVED The contractor was terminated The project was delayed due to an investigation in the procurement processes and non-performance.	The tender was advertised for a new contractor and a new Contractor was appointed a week later on the 7th January 2025 due to December break .		Technical Report
99.		New KPI	100% completion on Erection of Bodibe Highmast	R 9 9 7 0	Percentage completed on Erection of Bodibe	NOT ACHIEVED	ACHIEVED 100% completion on	None	None	Technical Report

			lights by 30 June 2024	500	Highmast lights		erection of Bodibe Highmast lights			Completion Certificate
100..		New KPI	60% completion on Erection of Sheila Highmast Lights by 30 June 2025.	R40000	Percentage completion on Erection of Sheila Highmast Lights	NOT ACHIEVED Contractor not yet appointed	NOT ACHIEVED	Contractor was appointed a week later on the 7th January 2025 due to December break.	Municipality to fast-track implementation.	Appointment letter of service provider
101.		New KPI	100% completion on Refurbishment of in Itekeng Phase-2 Sports Facility by 30 June 2025.	R1475200	Percentage completion on Refurbishment of in Itekeng Phase-2 Sports Facility	NOT ACHIEVED Contractor not yet appointed	ACHIEVED 100% completion on Refurbishment of in Itekeng Phase-2 Sports Facility by 30 June 2025.	None	None	Technical Report Draft Tender document Advert of tender Progress report Completion Certificate Appointment letter of service provider
102.		New KPI	100% Completion on Erection and energizing of Putfontein	R300000	Percentage completion on Erection of Putfontein High mast lights	Not achieved	NOT ACHIEVED	Contractor appointed above the approved	Municipality to fund the shortfall for completion of the scope	Technical Report Draft Tender document Advert of tender Progress report

			High mast lights by 30 September 2024.	0 0				MIG allocation		Completion Certificate Appointment letter of service provider
103.		New KPI	100% completion on Fencing of cemetery in Itekeng by 31 December 2024.	R 1 2 0 0 0 0 0 0	Percentage completion on Fencing of cemetery in Itekeng	Not Achieved	ACHIEVED 100% completion on Fencing of cemetery in Itekeng by 31 December 2024.	None	None	Technical Report Draft Tender document Advert of tender Progress report Completion Certificate Appointment letter of service provider
104.		New KPI	100% completion on Fencing of cemetery in Itsoseng by 30 September 2024	R 3 5 7 4 4 0 1. 6 0	Percentage completion on Fencing of cemetery in Itsoseng	Not Achieved	ACHIEVED 100% completion on Fencing of cemetery in Itsoseng by 30 September 2024	None	None	Technical Report Draft Tender document Advert of tender Progress report Completion Certificate Appointment letter of service provider

KPA 5										
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE OF THE SPEAKER										
KPI NO	STRATEGIC OBJECTIVES	BASE LINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	2023/2024 ACTUAL PERFORMANCE	2024/2025 ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
105	TO ENHANCE GOOD GOVERNANCE	Schedule of Portfolio Committee meetings developed	12 Section 79 committee meetings held by 30 June 2025.	OPEX	Number of Section 79 committee meetings held	NOT ACHIEVED	NOT ACHIEVED 2 Demarcation Committee Meetings FRP Meeting	MPAC Meeting was disrupted by employees Low to none attendance in some committees. Postponement of committee meetings	Speakers office to encourage councillors to adhere to the adopted council calendar New Corporate calendar has been drafted and awaiting approval, to ensure that committees sit	Attendance Registers and minutes of meetings Invitation to meeting
106.		New KPI	240 ward committee meetings held by	OPEX	Number of ward committee	ACHIEVED	NOT ACHIEVED	Ward committees did not hold meetings	Reports to be submitted on the 15 th of each month. Non-submission will	Attendance Registers

			30 June 2025.		meetings held			No submission from of reports from wards	be discussed with the secretaries of ward committee The Speaker to engage and encourage ward 3 & 4 councillors to convene ward committee meetings	Minutes and Report to Council by Manager: Speaker's Office
107.	New KPI	No Council oversight report submitted	OPEX	Municipal Council Oversight Report submitted to council by 31 March 2025	NOT ACHIEVED	NOT ACHIEVED	Oversight report not submitted as the annual reports are still to be tabled at Council	Oversight report will be submitted after tabling of annual reports	Attendance Register Minutes Oversight report	
108.	New KPI	80 ward councillor's community meetings convened by 30 June 2025.	OPEX	Number of ward Councillor community meetings convened	NOT ACHIEVED	NOT ACHIEVED	Councillors did not convene community meetings due to non-availability by Councillors and no reports submitted	The Speaker to engage and encourage ward councillors to convene community meetings	Attendance Registers Minutes of meetings	

OFFICE OF THE MAYOR										
		New KPI	One event on 16 Days of activism against women and children abuse, Gender Based Violence by 31 December 2024.	R100 000.00	One event on 16 Days of activism against women and children abuse, Gender Based Violence	NOT ACHIEVED	NOT ACHIEVED	The Municipality had planned the activity and had already sourced out quotations. However, the target was not achieved as it was agreed with the office of the Municipal Manager that the money be used to fix Municipal vehicles that must be used for service delivery.	The Municipality to engage with other NGO's and business people for funding of the activity.	Attendance Registers and pictures
110.		New KPI	1 Sporting Activities for youth including Easter Tournament by 31 March 2025.	R150 000.00	Number of sporting activities for youth including Easter tournaments	NOT ACHIEVED	ACHIEVED	None	None	Attendance Registers and pictures

							Blydeville sports ground Gunnars Sports Ground Boikhutso Coligny Easter Tournament			
111.		New KPI	5 schools issued with sanitary towels and school shoes by 31 March 2025.	R50 000.00	Number of schools issued with sanitary towels and school shoes	NOT APPLICABLE	NOT ACHIEVED 0 schools issued with sanitary towels and school shoes by 31 March 2025.	Municipal financial constraints	To enhance municipal revenue collection	Attendance Registers and pictures

112.		New KPI	1 of Career Exhibition held by 31 December 2024.	R80 000.00	Number of career exhibitions held	NOT APPLICABLE	NOT ACHIEVED	The Municipality could not hold same due to lack of finances.	The Municipality to partner with NGO's so that we can be able to achieve this target. The Municipality will only focus on grades 9 and 12, so that the target can be achievable	Attendance Registers and pictures
113.		New KPI	20 child headed households supported by 31 March 2025.	R150 000.00	Number of child headed households supported	NOT APPLICABLE	NOT ACHIEVED	Municipal financial constraints	To enhance municipal revenue collection	Attendance Registers and pictures
114.		New KPI	HIV & AIDS Campaign held by 30 June 2025	R180 000.00	Number of HIV & AIDS awareness campaigns held	NOT APPLICABLE	NOT ACHIEVED	Municipal financial constraints	The Municipality to partner with NGO's so that we can be able to achieve this target	Attendance Registers and pictures
115.		New KPI	LGBTQI+ Campaign held by 31	R120 000.00	Number of LGBTQI+	NOT APPLICABLE	NOT ACHIEVED	The Municipality was not able to fund this activity.	The Municipality/office of the Mayor to engage with	Attendance Registers

			December 2024.		campaigns held				NGO's and other institutions for funding.	and pictures
116.		New KPI	1 Drug Awareness Campaign held by 31 March 2025.	R60 000.00	Number of drug awareness campaigns held	NOT APPLICABLE	NOT ACHIEVED	Municipal financial constraints	Q3=To enhance municipal revenue collection	Attendance Registers and pictures
117.		New KPI	1 support program to people living with disabilities, older people held by 31 March 2024	R45 000 .000	Number of support programs to people living with disabilities, older people held	NOT APPLICABLE	NOT ACHIEVED	The Municipality could not hold same due to lack of finances.	The Municipality/office of the Mayor to engage with NGO's and other institutions for funding.	Attendance Registers and pictures
118.		60 meetings	72 Portfolio Committee meetings held by 30 June 2025.	OPEX	Number of Portfolio Committee meetings held	NOT APPLICABLE	NOT ACHIEVED	Councillors did not honour the council calendar on the schedule of meetings	None Q3=Councillors to adhere to the adopted council calendar	Attendance Registers and pictures
119.	TO ENHANCE GOOD	12 EXCO Meetings	12 Executive Committee meetings	OPEX	Number of Executive Committee meetings held	ACHIEVED	ACHIEVED	None	None	Attendance Register

	GOVERNANCE		held by 30 June 2025.				12 Executive Committee meetings held by 30 June 2025.			Agenda and Minutes Invite
120.		No policy reviewed	20 municipal policies reviewed and adopted by Council by 30 June 2025.	OPEX	Number of Municipal policies reviewed and adopted by council	NOT ACHIEVED	Achieved	None	None	None
121.		1 by-law reviewed	18 by laws reviewed and adopted by Council by 31 March 2025.	OPEX	Number of by-laws reviewed and adopted by council	NOT ACHIEVED	NOT ACHIEVED	No submission to council for approval due Political Instability and portfolio committees not sitting regularly	Encourage the sitting of portfolio committees to advance by-laws that need review to council Q3=Municipal by-laws to be reviewed in the next quarter	Council approved by-laws Council resolutions
INTERNAL AUDIT										

122.	IMPROVING AND MAINTAINING MUNICIPAL AUDIT OUTCOMES	New KPI	Approved 2024/25 Internal Audit Charter by Council by 30 September 2024	OPEX	Approved 2024/25 Internal Audit Charter by Council	NOT ACHIEVED	NOT ACHIEVED	Audit Committee not Appointed	Appointment of Audit Committee in the new FY	Approved Internal Audit Charter Council resolution Attendance Register and Minute
123.		New KPI	Re-submission of draft risk-based internal audit plan to council for approval by 31 Dec 2024	OPEX	submitted draft risk-based internal audit plan to council for approval by 31 Dec 2024	NOT ACHIEVED	NOT ACHIEVED	Risk assessment not conducted due to no resources in the unit	Risk assessment to be conducted after placement of staff as it has been provided for in the new approved structure	Approved risk-based internal audit plan Council Resolution
124.		New KPI	4 Audit Assignments completed by 30 June 2025	OPEX	Number of audit assignment completed	NOT APPLICABLE	NOT ACHIEVED 0 Audit Assignment Completed by 30 September 2024.	IAP not approved Audit Committee not appointed	Appointment of Audit Committee in new FY	Internal Audit Quarterly Report

Top five Most Paid Service Providers

Financial Year	Project Name	Name of Service Provider Paid	Accumulated Paid Amount
2024/25	Construction of roads and Storm water in blydeville	Kawo Construction	R 4750818,18
	Bodibe highmast light	Rambu Construction	R2380411,48
	3.Construction of Road and Stormwater	JJR Construction	R1720404,92
	4. Shiela Highmast light	Morangie Diddlez	R1712 459,25
	5.Construction of Road Stormwater in Blydeville	OR Construction	R1637425,45

Organisational Performance Scorecard.

Information provided in the tables above.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Organisational development and institutional transformation constitutes of the following core functions: manpower planning, selection and recruitment, training and development, personnel management, occupational health and safety, labour relations, employment equity and employee wellness.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2023/2024	2024/2025			
	Employees	Approved	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	76	80	71	9	11.25%
Waste Water (Sanitation)	50	55	55	0	0%
Electricity	36	56	34	22	39.29%
Housing	5	7	5	2	28.57%
Waste Water (Stormwater & Drainage)	41	41	36	5	12.20%
Roads	82	112	82	30	26.79%
Planning	8	12	8	4	33.33%
Local Economic Development	8	13	8	5	38.46%
LED (Planning)	12	16	11	5	31.25%
Community & Social Services					%
Environmental Health & Waste	65	70	65	5	7.14%
Security and Safety / Traffic	91	91	69	22	24.18%
Sport and Recreation (Parks and	112	130	112	18	13.85%
Corporate Policy Offices and Other	96	120	96	24	20%
Totals	682	803	647	156	19.42

Vacancy rate			
Designation:	Total Approved Posts	Vacancies (Total time that vacancy exist using full time equivalent)	Vacancies (as a proportion of total posts in each category
Municipal Manager	0	0	0
CFO	1	1825 days	1
Other section 57 excluding finance posts	4	1825 days	4
Other section 57 (finance posts)	0	0	1
Police officers	0	0	0
Fire fighters	0	0	0
Senior management levels 01--03 (excluding finance posts)	1	1825days	0
Senior management levels 01-03 (finance posts)	1	365 days	1
Highly skilled levels 4-6 (excluding finance posts)	2	365 days	2
Highly skilled levels 4-6 (finance posts)	5	1095 days	0
TOTAL	24	7300	24
Note:			
T 4.1.2			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year 2023/24	0	8	
Year 2024/25	3	12	
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

In terms of the reporting period the organizational structure has 785 employees out of 748 provided for in the structure. The current structure is not arranged in a manner that adequately responds to the needs of communities and need to be reviewed, with specific to labor force representation and skills of the broader community.

The difference between the latter aspects has been influenced by the following factors:

- Dismissal rate.*
- Unfunded posts in the reviewed organizational structure.*
- Lack of prerequisite skills required to fill technical posts.*
- The determination by departments in ensuring requirements for employment in any post on the basis of the inherent requirement of the job.*

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

We developed relevant and administratively sound policies such as Employment Policy, Skills Development etc. Our daily workforce management is guided by all these policies mentioned in table below.

T 4.2.0

The white paper on public service Training and Education which was published in July 1997, provides inter alia for the establishment of a clear vision and policy framework to guide the introduction, implementation and transformation of training and education. It thus read with the Labour Relation Act, 1995 (Act 66 of 1995) which gives effect to section 27 of the constitution of 1996, concerning the rights regarding health, care, food, water and social security. To achieve its aims, the municipality had drafted and adopted innovative policies in the direction, management and operation of human resources development.

HR programmes and practices are implemented with the goal of balancing the needs and meeting the goals of both the organization and the employee. The workplace environment has been developed in such a way that it encourages employees to utilize their skills to their full potential.

4.2 POLICIES

HR Policies and Plans			
Name of policy/ plan	Completed	Reviewed	Date adopted by council or comment on failure to adopt
Affirmative action			
Attraction and retention			
Code of conduct for employees	✓		30 May 2025
Delegation, authorisation and responsibilities			
Disciplinary procedures	✓		30 May 2025
Essential services			

Commented [KR2]: It's not indicated when policies were reviewed and adopted by council.

Employee wellness assistance			
Employment Equity			
Exit management			
Grievance procedure			
HIV/AIDS			
Humana Resources Training and Development	✓		30 May 2025
Information Technology			
Job Evaluation			
Leave	✓		30 May 2025
Occupational Health and Safety			
Official Housing			
Official journeys			
Official transport to attend funerals			
Official working Hours and overtime	✓		30 May 2025
Organisational rights			
Payroll deductions			
Performance Management Systems			
Employment policy	✓		30 May 2025
Remuneration scales and allowances			
Resettlement			
Sexual harassment			
Skills development	✓		30 May 2025
Workplace Smoking			
Special skills			
Work organisation			
Dress code			

Other (allowances), internet and cell phone, travel allowance, acting allowance			
COMMENT: Many policies have been developed in order to avoid inconsistencies in dealing with day to day operational matters. Workshops are often held with Councillors before they adopt the policy which gives them added knowledge on municipal information and operations and assisting them in enhancing their oversight role			

COMMENT ON WORKFORCE POLICY DEVELOPMENT

The Skills Development Act, 1998 (Act 97 of 1998) provides the institutional framework to devise and implement national sector and workplace strategies to improve the skills. The municipality is also subscribing to this Act because it is part of the workforce and as such the management of human resource includes training and education to improve the work performance..

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees
	Days	%	No.	No.	Days
Semi-Skilled	72	0	8	8	1 day
Highly skilled production (levels 4-6)					3 days
Highly skilled supervision (levels 7-10)	30	0	1	1	0.7 day

Senior management (Levels 1-3)	80	0	1	0	6 days
MM and S57					0
Total	102	0	9	9	
* - Number of employees in post at the beginning of the year					
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5					

COMMENT ON INJURY AND SICK LEAVE:

Even though there was no any injury case recorded, employees who regularly take sick leave are not monitored

T 4.3.6

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
HR Manager	Unauthorised access to	14/4/2025	On going	Not yet final
Environmental Manager	Unauthorised access to	14/4/2025	On going	Not yet final
SCM Practitioner	Unauthorised access to	14/4/2025	On going	Not yet final
Manager Admin	Contravention of Code of Conduct	20/03/2025	Awaiting Verdict	Awaiting Verdict
T 4.3.7				

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	none	none	none	none
	Male	none	none	none	none
Skilled (Levels 3-5)	Female				
	Male	none	none	none	none
Highly skilled production (levels 6-8)	Female				
	Male	none	none	none	none
Highly skilled supervision (levels 9-12)	Female				
	Male	none	none	none	none
Senior management (Levels 13-15)	Female				
	Male	none	none	none	none
MM and S57	Female	none	none	none	none
	Male				
Total		0	0	0	0
No performance bonus were rewarded only mandatory Annual bonus.					

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Under the Local Government: Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers, 2006, regulation 32, a performance bonus, based on affordability, may be paid to an employee, after:

- a) The annual report for the financial year under review has been tabled and adopted by the municipal council.
- b) An evaluation of performance following the provisions of regulation 23, and
- c) Approval of such evaluation by the municipal Council as a reward for outstanding performance.

The evaluation of the performance of Section 54A and 56 managers forms the basis for rewarding performance.

No performance rewards were awarded during the year, due to no quarterly performance assessment done, and because there were no substantive Section 54A and 56 managers appointed for the year under review.

T 4.4.2

COMPONENT C : CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

We need to ensure that all our employees are fully capacitated for the type of Job that they are doing so that they can be efficient and effective in their respective deployment.

Section 68 of the Municipal Systems Act instructs the municipality to develop its Human Resources Capacity to a level that enables it to perform its functions and exercise its powers in an economical effective, efficient and accountable way and for this purpose must comply with the Skills Development Act, 1998 (Act no 81 of 1998) and the Skills Development Levies Act, 1999 (Act No 28 of 1999). To this effect the municipality has a Workplace Skills Plan and employees do pay skills development levies.

T 4.4.3

4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	SKILLS MATRIX					TOTAL
	Gender	Employees in the post as at June 2023	Learnerships	Skills programmes and other short courses	Other forms of training	
MM and S 57	0	0	0	0	0	0
	0	0	0	0	0	0
Councillors , senior managers and managers	0	0	0	0	0	0
	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0
	0	0	0	0	0	0
Professional	0	0	0	0	0	0
	0	0	0	0	14	14
Sub Total						
TOTAL					14	
NOT APPLICABLE FOR THE FINACIAL YEAR UNDER REVIEW						T 4.4.4

Financial Competency Development: Progress Report

Designation	Total number of officials employed by municipality	Total number of officials employed by municipal entities	Consolidated: Total A and B	Consolidated: Competency assessment completed for A and B (REGULATION 14 (4) (b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (regulation 14 (4) (f))	Consolidated : Total number of officials that meet prescribed competency level (Regulation (14))
Financial Officials	0	0	0	0	0	0
Accounting Officer	0	0	0	0	0	0
Chief Finance Officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial official	0	0	0	0	0	0
Supply Chain Management officials	0	0	0	0	0	0
Head of supply chain units	0	0	0	0	0	0

Supply chain management senior managers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
NOT APPLICABLE						
T 4.5.2						

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The municipality adopts WSP as required by Skills Development Act but the implementation part is more often frustrated by lack of internal funding, training in silos and late approvals of applications by LGSETA. In most cases variance is caused by lack of internal funding to complement budget.

T 4.5.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The importance of managing workforce expenditure is to ensure that whoever is recruited is will bring value for money and recruitment should be based on approval of the establishment and the budget.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE

Source: MBRR SA22

T4.6.1

COMMENT ON WORKFORCE EXPENDITURE

For the past two financial years are workforce expenditure has been a little bit higher than the norm, between 30 and 40 % due to our expenditure on overtime and standby

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	-
	Male	None
Skilled (Levels 3-5)	Female	None
	Male	None
Highly skilled production (Levels 6-8)	Female	None
	Male	None
Highly skilled supervision (Levels 9-12)	Female	None
	Male	None
Senior management (Levels 13-16)	Female	None
	Male	None
MM and S 57	Female	-
	Male	none
Total		0
COMMENT: NO employee salary where increased due to the upgrading of the position as the process of job evolution is yet to start		T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
No employee's salary level exceed grading, as job evaluation is yet to start.				T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
none	none	none	none	N/A
none	none	none	none	N/A
none	none	none	none	N/A
none	none	none	none	N/A
none	none	none	none	N/A
No employee was appointed in the position which is not approved in the structure as it is not in line with MSA				T 4.6.4

<p>COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:</p> <p>Not applicable</p>	T 4.6.5
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DISCLOSURES OF FINANCIAL INTERESTS

There is always reluctance or unwillingness to disclose as the forms are consistently forwarded to affected staff and councillors but some councillors completed their financial disclosures.

T4.6.6

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

This chapter provides details regarding the financial performance of the municipality for the 2024/25 financial year. The municipality takes inflationary pressures into account when tariffs and operational expenditure are budgeted for.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

For comments refer to table T5.1.1

T 5.1.0

5.1 FINANCIAL SUMMARY

North West: Ditsobotla (NW384) - Table A1 Budget Summary for 4th Quarter ended 30 June 2025							
							R' 000
Description	2022/23	2023/24	Current year 2024/25			2024/25 %	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Financial Performance							
Property rates	76 047	83 202	84 453	1 681	88 630	105%	5273%
Service charges	151 574	126 142	221 228	221 228	166 769	75%	75%

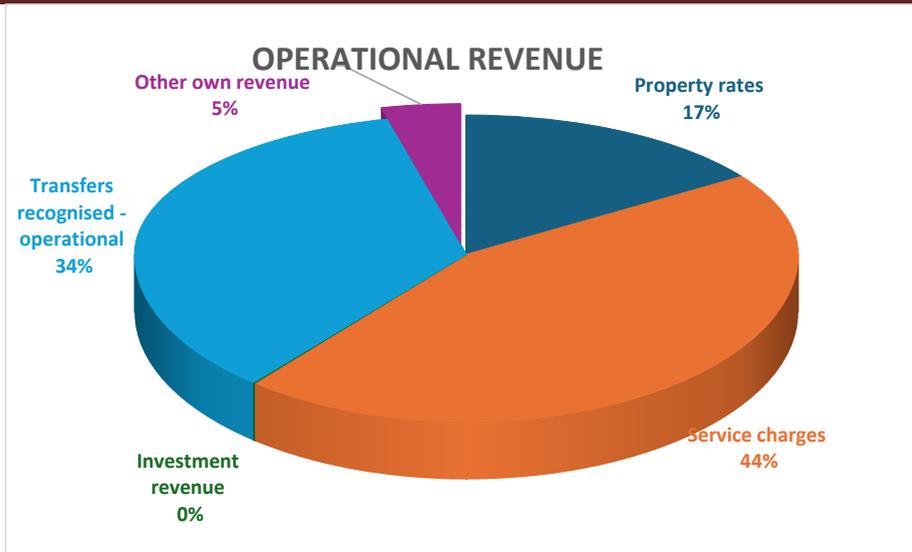
North West: Ditsobotla (NW384) - Table A1 Budget Summary for 4th Quarter ended 30 June 2025							
R' 000							
Description	2022/23	2023/24	Current year 2024/25			2024/25 %	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Investment revenue	622	891	509	509	401	79%	79%
Transfers recognised - operational	34 427	183 637	172 176	172 176	188 260	109%	109%
Other own revenue	1 984	11 808	22 781	19 281	10 957	48%	57%
Total Revenue (excluding capital transfers and contributions)	264 653	405 680	501 148	414 875	455 017	91%	110%
Employee costs	285 071	300 537	295 680	295 680	328 662	110%	110%
Remuneration of councillors	14 657	17 443	20 187	20 187	17 053	84%	84%
Depreciation & asset impairment	-	74 164	32 000	32 000	33 818	106%	106%
Finance charges	63 987	54 239	-	-	29 907	-	-
Materials and bulk purchases	156 891	220 282	212 754	212 754	212 80	101%	101%
Transfers and grants	-	-	-	-	-	-	-
Other expenditure	25 927	18 392	154 866	155 197	69 629	45%	45%
Total Expenditure	546 532	685 057	715 488	715 818	689 009	96%	96%
Surplus/(Deficit)	(281 879)	(279 377)	(214 340)	(300 943)	(233 992)	(0)	0
Transfers recognised - capital	-	35 813	42 499	42 499	24 949	59%	59%
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(281 879)	(243 564)	(171 841)	(258 444)	(209 043)	122%	81%
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(281 879)	(243 564)	(171 841)	(258 444)	(209 043)	122%	81%
Capital expenditure & funds sources							
Capital expenditure	94 211	122 795	42 450	42 450	140 973	332%	332%
Transfers recognised - capital	94 122	122 791	42 450	42 450	140 927	332%	332%
Public contributions & donations	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-

North West: Ditsobotla (NW384) - Table A1 Budget Summary for 4th Quarter ended 30 June 2025							
R' 000							
Description	2022/23	2023/24	Current year 2024/25			2024/25 %	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Internally generated funds	89	4	-	-	4	-	-
Total sources of capital funds	94 211	122 795	42 450	42 450	140 931	0	0
Financial position							
Total current assets	1 118 201	1 209 768	(147 804)	(233 859)	1348 539	-887%	-561%
Total non current assets	2 124 943	1 139 601	10 450	10 450	1 126 769	10783%	10783%
Total current liabilities	2 351 192	2 823 004	34 486	35 035	2 231 712	8378%	8247%
Total non current liabilities	12 416	50 582	-	-	52 015		
Community wealth/Equity	1 161 415	(280 654)	(171 841)	(258 444)	(294 898)	172%	114%
Cash flows							
Net cash from (used) operating	2 087 686	3 101 252	(101 695)	(125 127)	(213 049)	-3726%	-3028%
Net cash from (used) investing	-	555	817	(48 817)	(1190 785)	-1%	-1%
Net cash from (used) financing	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	2 066 982	3 101 807	(150 513)	(173 944)	3 768 663	(174 942)	(124 865)
Cash backing/surplus reconciliation							
Cash and investments available	(230 023)	8 470	(150 004)	(173 435)	7 905	-5%	-5%
Application of cash and investments	-	-	-	-	-	-	-
Balance - surplus (shortfall)	(230 023)	8 470	(150 004)	(173 435)	7 905	-5%	-5%
Asset management							
Asset register summary (WDV)	2 051 221	1 070 176	10 450	10 450	1 063 257	10175%	10175%
Depreciation & asset impairment	-	74 164	32 000	32 000	33 818	106%	106%
Renewal of Existing Assets	509	512	-	-	555		

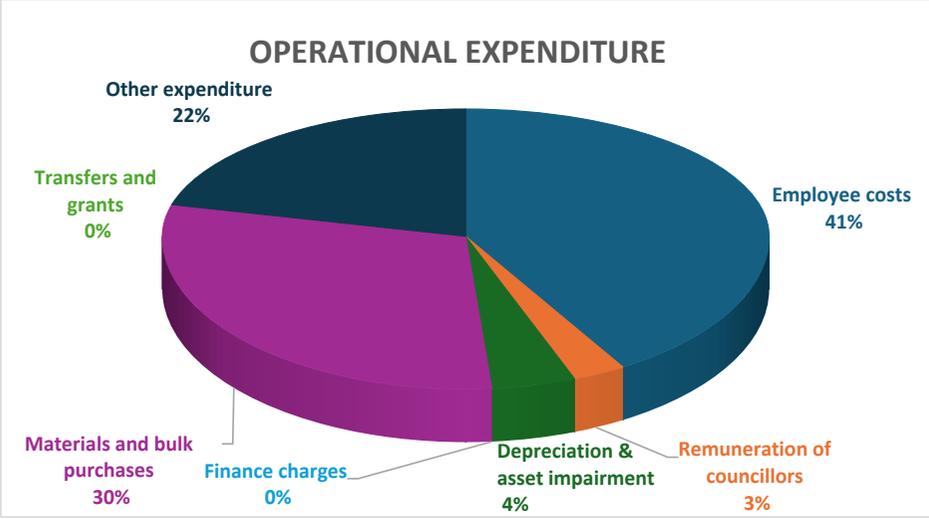
North West: Ditsobotla (NW384) - Table A1 Budget Summary for 4th Quarter ended 30 June 2025							
R' 000							
Description	2022/23	2023/24	Current year 2024/25			2024/25 %	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Repairs and Maintenance	1 345	8 000	11 100	11 550	12 582	113%	109%
Free services							
Cost of Free Basic Services provided	-	-	-	-	-	-	-
Revenue cost of free services provided	18 804	20 183	(29 500)	25 028	21 876	-74%	87%
Households below minimum service level							
Water:	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1

The following graph indicates the various types of revenue items in the municipal budget for 2024/25



The following graph indicates the various types of expenditure items in the municipal budget for 2024/25



5.1.1 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2023/24 financial year

North West: Ditsobotla (NW384) - Table A4 Budgeted Financial Performance (All) for 4th Quarter ended 30 June 2025

Description	Ref	2022/23	2023/24	Current year 2024/25			
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome
R thousands	1						
Revenue							
Exchange Revenue							
Service charges - Electricity	2	88 501	93 170	135 914	135 914	135 914	116 523
Service charges - Water	2	21 239	2 421	39 684	39 684	39 684	10 680
Service charges - Waste Water Management	2	24 110	22 047	30 897	30 897	30 897	20 863
Service charges - Waste Management	2	17 722	8 504	14 733	14 733	14 733	18 703
Sale of Goods and Rendering of Services		381	299	-	-	-	774
Agency services		-	7 968	5 000	-	-	7 496
Interest		-	-	-	-	-	-
Interest earned from Receivables		36	1	500	500	500	73
Interest earned from Current and Non Current Assets		622	891	509	509	509	401
Dividends		-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-
Rental from Fixed Assets		(10)	422	281	281	281	409
Licence and permits		-	-	10 000	10 000	10 000	2
Special rating levies		-	-	-	-	-	-
Operational Revenue		(508)	-	-	-	-	-
Non-Exchange Revenue							
Property rates	2	76 047	83 202	84 453	1 681	1 681	88 630
Surcharges and Taxes		-	-	-	-	-	-
Fines, penalties and forfeits		19	1 041	7 000	3 500	3 500	-
Licences or permits		2 065	2 078	-	5 000	5 000	2 181

Transfer and subsidies - Operational		34 427	183 637	172 176	172 176	172 176	188 260
Interest		-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	22
Other Gains		-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		264 653	405 680	501 148	414 875	414 875	455 017

5.1.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.1.3 GRANTS

Description	R' 000					
	2023/24	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	205 103	214 675	197 125	207 976		
Equitable share	174 108	172 176	172 176	188 260	1.09	1.09341738
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
MIG	30 995	42 499	24 949	19 716	46%	79%
FMG		3 000	3 000	3 720	124%	124%
EPWP		1 213	1 213	830	68%	68%
INEP		4 000	2 000	2 072	52%	104%
Provincial Government:	-	-	-	-		
Health subsidy						
Housing						
Ambulance subsidy						

Sports and Recreation MIG							
District Municipality: <i>[insert description]</i>	-	-	-	-			
Other grant providers: <i>[insert description]</i>	-	-	-	-			
Total Operating Transfers and Grants	205 103	214 675	197 125	207 976	97%	106%	
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>							
<i>T 5.2.1</i>							

Total conditional grants for the 2024/25 financial year were R207,9 million. The total conditional grants comprise capital as well as operational grants. Total conditional grants variance between the original budget and actual was 46%. Total conditional grants variance between the amended budget and actual was 79%. This was due to two factors, namely: Variations are due to projects not completed by 30 June 2025 and the unspent monies are rolled over to next financial year.

5.1.4 DEBTORS

North West: Ditsobotla (NW384) - Supporting Table SC3 Monthly Budget Statement - aged debtors

Description	Budget Year 2024/25											
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
R thousands												
Debtors Age Analysis By Income Source												
Trade and Other Receivables from Exchange Transactions - Water	2 272	-	888	795	1 588	-	7 482	320 650	333 675	330 515	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	13 207	-	7 076	5 432	11 544	-	28 223	129 264	194 747	174 463	-	-
Receivables from Non-exchange Transactions - Property Rates	10 713	(2 071)	4 808	4 477	10 413	(707)	29 623	225 721	282 976	269 526	-	-
Receivables from Exchange Transactions - Waste Water Management	4 120	-	1 884	1 819	3 572	-	14 541	170 298	196 233	190 230	-	-

Receivables from Exchange Transactions - Waste Management	1 790	-	893	890	1 776	-	6 450	83 454	95 253	92 570	-	-
Receivables from Exchange Transactions - Property Rental Debtors	162	22	1 383	70	135	-	575	50 091	52 438	50 871	-	-
Interest on Arrear Debtor Accounts	-	-	-	-	-	-	-	139 757	139 757	139 757	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Other	2 194	(4)	3 649	1 085	2 455	(9)	5 208	34 674	49 252	43 413	-	-
Total By Income Source	34 459	(2 052)	20 580	14 569	31 482	(716)	92 102	1 153 909	1 344 331	1 291 344	-	-
2023/24 - totals only									-	-		
Debtors Age Analysis By Customer Group												
Organs of State	2	-	3 776	-	-	-	-	-	3 778	-	-	-
Commercial	13 662	(1 566)	6 749	4 920	11 657	(475)	23 539	161 844	220 330	201 485	-	-
Households	14 114	(403)	7 002	6 910	13 986	(182)	49 233	804 131	894 791	874 078	-	-
Other	6 681	(84)	3 053	2 739	5 838	(59)	19 329	187 934	225 431	215 781	-	-
Total By Customer Group	34 459	(2 052)	20 580	14 569	31 482	(716)	92 102	1 153 909	1 344 331	1 291 344	-	-

Notes

Material increases in value of debtors' categories compared to previous month to be explained

Bad debts = amounts actually written off in the month

Total by Income Source must reconcile with Total by Customer Group

CASH FLOW

North West: Ditsobotla (NW384) - Table C7 Quarterly Budgeted Cash Flows (All) for 4th Quarter ended 30 June 2025

Description	Ref	2023/24	2024/25	Budget year 2024/25						
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates				43 963	20 363		20 363	(20 363)	(100.00)	20 363
Service charges				203 530	203 530		203 530	(203 530)	(100.00)	203 530
Other revenue		34 807	35 243	24 573	24 573	20	24 573	(24 553)	(99.92)	24 573
Transfers and Subsidies - Operational	1	3 136 531	3 824 217	171 036	171 036	620 757	171 036	449 721	262.94	171 036
Transfers and Subsidies - Capital	1	(59 390)	(59 390)	42 499	42 499		42 499	(42 499)	(100.00)	42 499
Interest										
Dividends										
Payments										
Suppliers and employees		(10 696)	(11 252)	(587 297)	(587 128)	(225)	(587 128)	586 903	(99.96)	(587 128)
Finance charges										
Transfers and Subsidies	1									
NET CASH FROM/(USED) OPERATING ACTIVITIES		3 101 252	3 788 818	(101 695)	(125 127)	620 551	(125 127)	745 679	(595.94)	(125 127)
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE										
Decrease (increase) in non-current receivables										
Decrease (increase) in non-current investments										
Payments										
Capital assets		555	550	(48 817)	(48 817)	(5)	(48 817)	48 812	(99.99)	(48 817)
NET CASH FROM/(USED) INVESTING ACTIVITIES		555	550	(48 817)	(48 817)	(5)	(48 817)	48 812	(99.99)	(48 817)
CASH FLOWS FROM FINANCING ACTIVITIES										

North West: Ditsobotla (NW384) - Table C7 Quarterly Budgeted Cash Flows (All) for 4th Quarter ended 30 June 2025

Description	Ref	2023/24	2024/25	Budget year 2024/25						
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
R thousands	1									
Receipts										
Short term loans										
Borrowing long term/refinancing										
Increase (decrease) in consumer deposits										
Payments										
Repayment of borrowing										
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		3 101 807	3 789 368	(150 513)	(173 944)	620 546	(173 944)	794 491	(456.75)	(173 944)
Cash/cash equivalents at the year begin:		0	(20 705)			(348 820)		(348 820)	-	
Cash/cash equivalents at the year end:	2	3 101 807	3 768 663	(150 513)	(173 944)	490 274	(173 944)	445 670	(256.21)	(173 944)

References

1. Material variances to be explained in Table SC1

Variances between the amended budget and the actual outcome are as a result of savings on expenditure and an increase in revenue received. The municipality has a positive net cash from operating activities.

5.1.5 FINANCIAL INDICATORS

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
Asset Management Utilization				
<p>Capital Expenditure to Total Expenditure – indicates the prioritisation of expenditure towards current operations versus future capacity in terms of Municipal Services.</p> <p>The norm is 10% - 20%.</p>	2%	4%	0%	<p>The ratio results fluctuate year-on-year. The ratio is consistently below the National Treasury norm of 10%. Poor investment in service infrastructure negatively impacts on the municipality's ability to sustain basic services. Own revenue must be optimised to enable more investment in service infrastructure.</p>
<p>Repairs and Maintenance to Property, Plant and Equipment and Investment Property – measures the level of repairs and maintenance to ensure adequate repairs and maintenance to prevent breakdowns and interruptions to services delivery.</p> <p>The norm is 8%.</p>	1%	1%	1%	<p>The R&M ratio is stagnant at 1 per cent from since 2021/22. The provision is both <i>marginal and insignificant</i> given the state of the municipality's infrastructure and infrastructure challenges. The norm for R&M provisions is 8 per cent of PPE, however, in municipalities like Ditsobotla, where asset management was not a priority in the past, provisions higher than 8 per cent are needed to ensure the functional integrity of the infrastructure networks.</p>

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
Debtors Management				
Annual Collection Rate - indicates the level of payments as a percentage of revenue billed on credit. The norm is 95%.	40%	24%	44%	There has been a 4 per cent increase in the annual collection rate since 2021/22, an average annual increase of 1 per cent per annum and <i>below what is required</i> to ensure a turn-around in the financial performance of the municipality. The municipality must improve the effectiveness and efficiency of its collection processes to ensure that all HHs receiving services are billed accurately, no-go areas are addressed, tariffs are cost-reflective and revenue owed to the municipality is collected. This will ensure the availability of resources for spending on critical areas like repairs and maintenance. Unbilled consumption adds to the problem.
Debtors Management Net Debtors Days – indicates the average number of days taken for debtors to pay their accounts.	1158 Days	1072 Days	1060 Days	It is observed that since 2022, debtor days consistently performed poorly. The average time taken for debtors to pay their municipal accounts is 1060 days or approximately 35 months. The municipality must improve its

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
The norm is 30 days.				performance in this area to ensure that it is able to meet its financial obligations, including its payment of the current Eskom account which is a condition of the Eskom Debt Relief Programme.
Liquidity Management				
Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) The Ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue.	-1 Month	-1 Month	-1 Month	There has been a persistent year-on-year decline in the cost coverage ratio since 2022/23. As at the end of the 2024/25 financial year, the municipality had no available cash to cover operational expenditure. The norm for municipal cost coverage is between 1 and 3 months. This decline in the ratio indicates that the municipality's revenues are increasing at a much slower rate than its expenditure. The municipality is advised to increase its revenue and explore further expenditure reductions to arrest any further decline in this ratio. Addressing electricity and water losses is a key strategy to reduce costs.

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
The norm is 1-3 months				
<p>Current Ratio - this ratio indicates the extent to which current assets can be used to settle short-term liabilities. If current assets do not exceed current liabilities, it means a liquidity problem i.e., insufficient cash to meet financial obligations.</p> <p>The norm is 1.5 - 2:1.</p>	0.50	0.58	0.60	<p>The ratio of Ditsobotla's current assets to current liabilities has improved marginally from 0.50 in 2022/23 to 0.60 in 2024/25. The ratio is still significantly below the norm and increases in its revenue collection efforts coupled with a simultaneous reduction in its current liabilities (e.g. Eskom account) will increase this ratio.</p>
Liability Management				
<p>Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure - indicates the cost required to service the borrowing. It assesses the borrowing or payment obligation expressed as a</p>	0%	0%	0%	<p>The ratio did not exceed the norm of 6%-8% for the 2 years.</p> <p>However, this does not mean the municipality was able to service its current debt levels and can take up additional financing.</p>

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
percentage of total operating expenditure. The norm is 6% - 8%				It means the municipality, due to its current cash flow problems is unable to access borrowed funds or the funding decisions of the municipality impacts on these levels.
Debt (Total Borrowings)/ Revenue - indicates the extent of total borrowings in relation to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively stated, the ratio indicates the affordability of the total borrowings. The norm is 45%.	0%	0%	0%	The ratio is within the norm. This is an indication that the municipality might take up increased funding from borrowings, however, this should be considered within the cash flow requirements of the municipality.
Efficiency				

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
<p>Net Operating Surplus Margin</p> <p>– measures the net surplus or deficit as a percentage of revenue.</p> <p>The norm is > 0%</p>	-164%	-69%	-52%	The ratio is consistently below 0% which is an indication that the municipality is operating at a shortfall. Operating surpluses must be sustained for enhanced financial wealth. To improve the ratio the municipality must introduce cost-reflective tariffs, reduce non-revenue water and electricity, and contain remuneration and contracted services cost.
Distribution Losses				
<p>Electricity Distribution Losses (%)</p> <p>The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold because of losses incurred.</p>	27,7%	Not measured	Not measured	Distribution losses are not measured annually. The last available loss was 27,7 per cent in 2022/23, but indicators show that electricity losses might currently be more than 50 per cent. This is well above the norm indicating a lack of control over and safeguarding of electricity distribution. Electricity losses are the result of illegal connections, unmetered connections and a dilapidated electricity network.

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
The norm is 7% - 10%				The estimated rand value is in excess of R100 million per year and may be the single biggest contributor to unmitigated increases in the Eskom debt. These losses are over and above the impact of poor debt collection of billed amounts.
Water Distribution Losses (Percentage) The purpose of this ratio is to determine the percentage loss of potential revenue from water service through kilolitres of water purchased but not sold because of losses. The norm is 15% - 30%.	18,8%	Not measured	Not measured	No disclosure of water losses in the Annual Financial Statements as required in terms of section 125 of the MFMA. Water losses of 18,8 per cent were recorded in 2022/23 ,but is expected to increase rapidly due to the non-billing of 14000 water meters. Water Conservation and Water Demand Management as well as improved metering and billing is needed to improve the ratio.
Revenue Management				

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
Revenue Growth (%) – measures the growth in revenue year on year. The norm is at the rate of CPI	-17%	59%	9%	The revenue growth percentage measures the overall revenue growth. The municipality's revenue growth percentage has been negative in 2022/23, but improved in 2023/24 and 2024/25.
Revenue Growth (%) - Excluding Capital Grants Measures the growth in revenue excluding capital grants year on year. The norm is > 5%.	-20%	72%	12%	The ratio results fluctuate year-on-year during the period under review. The ratio improved to 72% in 2023/24, but declined to 12% in 2024/25 which is higher than inflation. The municipality must develop mechanisms to grow its revenue base. This could be done by considering other avenues of revenue enhancement.
Expenditure Management				
Creditors Payment Period	2087 Days	3026 Days	3188 Days	The increase in the average number of days taken to pay creditors is alarming. Since 2022/23, there has been an

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
<p>This ratio indicates the average number of days taken for trade creditors to be paid.</p> <p>The norm is 30 days.</p>				<p>average growth of over 53 per cent in this ratio, indicating that the Ditsobotla LM is taking on <i>average 106 months or more than 8 years to pay its creditors</i> despite being under a mandatory financial recovery plan since 2022.</p> <p>Improving the collection efficiency in this municipality is critical to avail resources to pay outstanding debt. Of equal importance is to reduce the current water and electricity losses which costs the municipality both in terms of its expenditure but also in terms of lost revenue potential, particularly where losses are due to theft / illegal connections and no limits to the supply of these services.</p>
<p>Irregular, Fruitless and Wasteful and Unauthorized Expenditure to Total Expenditure – this ratio measures the extent of</p>	29%	71%	77%	<p>The municipality's ratio for the past three financial years is significantly above the norm. This indicates weaknesses within the municipality's SCM processes and non-compliance with procurement regulations and other relevant</p>

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
irregular, fruitless and wasteful and unauthorized expenditure to total expenditure. The norm is 0%.				legislation. The municipality must investigate the incurrence of this expenditure in line with applicable legislation.
Remuneration (Councillor Remuneration and Employee Related Costs) as % of Total Operating Expenditure - Indicates the extent to which expenditure is applied to the payment of personnel. The norm is 25% - 40%.	35%	52%	50%	The ratio results fluctuate year-on-year and is now above the National Treasury norm at 50%. Given the liquidity position of the Municipality, it will be wise for the Municipality to control its payroll budget.
Contracted Services as a % of Total Operating Expenditure - indicates the extent to which the municipalities resources are committed towards contracted services to	2%	2%	7%	Contracted Services' ratio for 2024/25 is above the norm of 2% - 5% at 7%. This is an indication of the absence of a Contract Management policy and over reliance on contracted services to perform municipal related functions. The municipality must consider the filling of

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
perform Municipal related functions. The norm is 2%-5%.				critical vacancies in line with any new organogram that may be proposed in the recovery process. It is imperative for the Municipality to analyse its contracted services to find ways to reduce this expenditure. Key is also to understand which services can fall within this category.
Budget Implementation				
Capital Budget Implementation Indicator The norm is 95% to 100%	45%	78%	1%	Variances indicate discrepancies in project planning and budgeting. PMU capacity is questioned.
Operating Expenditure Budget Implementation Indicator	136%	141%	91%	The ratio results are erratic and consistently outside the norm. It may indicate inaccurate budgeting or poor financial management control in respect of budget management.

Ratio	Ratio for 2022/23 Audited	Ratio for 2023/24 Audited	Ratio for 2024/25 Audited	INTERPRETATION
The norm is 95% to 100%				
Operating Revenue Budget Implementation Indicator The norm is 95% to 100%	368%	95%	117%	The poor ratio outcomes indicate a challenge in capacity to implement, ineffective billing and credit control, weakness in compilation of budgets or issues of financial controls and Management of the municipality.
Billed Revenue Budget Implementation Indicator The norm is 95% to 100%	331%	47%	84%	The ratio is erratic and point towards unrealistic budgeting.

COMMENT ON FINANCIAL PERFORMANCE:

T5.1.3

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The municipality has reviewed the SCM policy in line with the new regulations and was tabled to council. The BTO is under capacitaated (only 4 SCM staff members and no appointment for asset management) Auditor General raised the non-compliance matters which the municipality has attended to some and strives to ensure that we attain complete compliance with legislation.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2024/25			
Asset 1			
Name			
Description			
Asset Type			
Key Staff Involved			
Staff Responsibilities			
	Year 2022/23	Year 23/24	Year 24/25
Asset Value			
Capital Implications			
Future Purpose of Asset			
Describe Key Issues			
Policies in Place to Manage Asset			

COMMENT ON ASSET MANAGEMENT:

There is no largest Assests

T 5.3.3

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Our infrastructure is very old and as a result requires more maintenance. We still need more funds as the failure of the municipality to repair and maintain, caused water and sometimes electricity losses which affects our revenue as well. T 5.3.4

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						
R' 000						
Name of Project	Current: Year 2023/24			Variance: Current Year 2024/25		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance	Actual Expenditure
BLYDEVILLE ROADS NETWORK	R 23 278 513.44	R -		R -	R -	R 6 388 243,63
Objective of Project	The objective of this project is to update the 5km roads in Blydeville community to acomadate trafic and enable residents or community to access service and their homes. It will also assist with stormwater management.					
Delays	Delays are due to late payments frm the Municipality, community unrest, employees stopping works due to non payments of there salaries and other socio-economic issues and disagreements between the Contractor and the local SMMES.					
Future Challenges						
Anticipated citizen benefits	Minimum of 45 local labours.					
Name of Project	Current: Year 2023/24			Variance: Current Year 2024/25		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance	Actual Expenditure
UPGRADING OF ROADS NETWORK	R 18 899 000,00	R -	R 10 947 962,72	R -	R -	R 4 666 966,98

AND STORMWATER IN ITSOSENG (PHASE 2)						
Objective of Project	The project entails upgrading 2.7km of gravel roads in Itsoseng Township using 60mm interlocking brick and about 200m of asphalt road with stormwater management. This will assist the Itsoseng community to have good access roads.					
Future Challenges						
Anticipated citizen benefits	Minimum of 40 local labours.					
Name of Project	Current: Year 2023/24			Variance: Current Year 2024/25		Actual Expenditure
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance	
Itekeng Sports Stadium	R 13 275 625,00	R -	R 5 547 179,61	R -	R -	R -
Objective of Project	The project entails the Refurbishment of Itekeng Sports Facility in Itekeng Village, with an objective of creating a space that will only serves as a venue for sports but also as a hub for community engagement, economic growth, and civic pride. It will be a landmark for the community, offering a place for various events beyond sports and fostering a sense of belonging and connection among residents. It will also serve as a venue for educational programs, cultural events, and other community activities, contributing to the overall development of Itekeng.					
Future Challenges						
Anticipated citizen benefits	Minimum of 30 local Employees.					
Name of Project	Current: Year 2023/24			Variance: Current Year 2024/25		Actual Expenditure
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance	
BOIKHUTSO ROADS NETWORK	R 23 278 513,44	R -	R 2 066 104,44	R 23 278 513,44	R -	R 396 317,14

PHASE (WARD 3)	2						
Objective of Project	The Project will consist of the construction of roads and storm-water networks of two wards in Boikhutso with the objective of upgrading the the internal roads in the township and management of its stormwater netowrks. The township of Boikhutso currently consist of partly surfaced roads (main routes only) with no existing storm-water management pipe system as well as un-surfaced gravel roads which form most of the road network in the settlement with no adequate drainage. The latter roads therefore become a challenge during rainy seasons as they cannot be used resulting in residence not being able to travel or access their homes. The road is 5km in length and 6m wide.						
Delays							
Future Challenges							
Anticipated citizen benefits	Minimum of 50 local Employees, the project LIC.						
Name of Project	Current: Year 2023/24			Variance: Current Year 2024/25		Actual Expenditure	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance		
UPGRADING OF BOIKHUTSO STORMWATER NETWORK	R 15 999 662,49	R -	R -	R 15 999 662,49	R -	R 141 450,00	
Objective of Project	The township of Boikhutso currently consist of partly surfaced roads (main routes only) with no existing storm-water management system as well as un-surfaced gravel roads which form most of the road network in the settlement with no adequate drainage. The latter roads therefore become a challenge during the rainy seasons as they cannot be used resulting in residence not being able to travel or to access their homes. The primary objectives of thisproject is to improve the of management of stormwater in Boikhutso Township to reduce flooding, prevent erosion, protect water quality, and recharge groundwater supplies.						
Delays	Late appointment of Contractor.						
Future Challenges							
Anticipated citizen benefits	Minimum of 20 local Employees, the project is mechinary based.						

5.8 INFRASTRUCTURE OVERVIEW

Project Name	Amount Paid
Construction of Blydeville Road	6 388 319,31
Construction of Community Hall in Itsekeng	399 958,19
Construction of Community Hall in Putfontein	1 720 247,82
Construction of Community Hall in Springbokpan	811 297,03
Construction of Roads and Stormwater in Itsoseng	3 399 841,25
Construction of Roads Stormwater in Boikhutso	396 317,37
Construction of Roads Stormwater in Itsoseng	1 444 761,13
Construction of Stormwater Network in Boikhutso	141 450
Construction of Tlhabologang Roads	1 930 714,11
Rehabilitation of Bodibe Highmastlights	2 380 411,48
Shiela Highmast Lights Refurbishment	1 712 459,25
Upgrading of Itsoseng Road	399 646,85
Upgrading of Stormwater in Itsoseng	1 246 357,00
Upgrading of Tlhabologang Roads	69 000,00
Administration	1 751 973,61
	24 192 754,40

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The aspect of borrowing is of great relevance to us although not ideal in the sense that in an event we have run out of cash and options to quickly generate it, as the last resort we would consider borrowing. On the other hand, in an event we have surplus cash which will not be utilised in a short space of time, investment will be an ideal option to us.

T 5.10.1

Actual Borrowings: Year 2023/24 to Year 2024/25			
			R' 000
Instrument	Year 2022/23	Year 2023/24	Year 2024/25
Municipality			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Municipality Total			
Municipal Entities			
Entities Total			
No Borrowings			<i>T 5.10.2</i>

Not Applicable

T 5.10.3

Municipal and Entity Investments
R' 000

Investment* type	Year 2022/23	Year 2023/24	Year 2024/25
	Actual	Actual	Actual
Municipality	N/A	N/A	N/A
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total			
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements – Banks			
Other			
Entities sub-total			

Consolidated total:			
Not applicable			<i>T 5.10.4</i>

COMMENT ON BORROWING AND INVESTMENTS:
Not Applicable
<i>T5.10.5</i>

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT
The Supply Chain Management was adopted by council to fully comply with the SCM Regulations expressed under National Treasury general notice 868, Gazette no.27635.The SCM Policy is in place .
<i>T 5.10.5</i>

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE
AFS are in compliant with GRAP
<i>T 5.10.6</i>

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

- Annual Financial Statements (2023/24) are reported on in volume II of this Annual Report

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION YEAR 2024/25 (CURRENT YEAR)

Auditor-General Report on Financial Performance Year 2024/25	
Status of audit report	Disclaimer
Non-Compliance Issues	Remedial Action Taken
See attached the Auditor general report	T 6.2.1

Auditor-General Report on Service Delivery Performance Year 2024/25	
Status of audit report	Disclaimer
Non-Compliance Issues	Remedial Action Taken
There is no performance systems for municipal official other than senior managers	Management will cascade performance to Divisional heads in the next financial year.
	T 6.2.2

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.

Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
 b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Moleme K. P	PT	01	PR	86,6	0
Tali M. A	PT	03	PR	73,3	0
Ngake D	PT	03	WARD	60	0
Thamaga S. I	PT	02	WARD	40	0
Motlounq A	PT	03	WARD	53,3	0
Theologo J	PT	04	PR	0	0

Vogel K	PT	06	PR	46,6	0
Nkashe T. I	PT	06	PR	73,3	0
Rajane K	PT	03	PR	66,6	0
Lethoko I. E	PT	07	PR	60	0
Mosiane L. B	PT	05	PR	93,3	0
Dithato S. S	PT	04	WARD	73,3	0
Mtlhambe J. L	PT	04	PR	73,3	0
Schnepel A. R	PT	03	WARD	40	22,2
Nkutha B. S	PT	01	WARD	60	0
Nthaudi J. T	PT	02	WARD	80	0
Sebopelo G G	PT	04	PR	73,3	33,3
Motsepo M. J	PT	02	WARD	46,6	12,5
Bontes L. A	PT	02	PR	60	16,6
Mosete M. P	PT	01	WARD	86,6	0
Maxongo T	PT	02	WARD	66,6	0
Kabai M	PT	05	PR	20	0
Pretorius J. W	PT	03	WARD	60	33,3
Mere T. E	PT	02	WARD	73,3	0
Phale B. R	PT	02	PR	66,6	60
Mokhuane B	PT	05	PR	80	0
Rabeng K. I	PT	03	WARD	53,3	0

Van Tonder J. J	PT	02	WARD	40	0
Moeketsane S. E	PT	03	PR	66,6	0
Menoe K. I	PT	02	WARD	66,6	0
Moruri M. D	PT	02	WARD	60	0
Modise O. E	PT	03	PR	80	0
Modisakeng J	PT	02	WARD	86,6	0
Plaatjie M. L	PT	01	WARD	66,6	20
Sehemo T. J	PT	01	WARD	80	0
Matlholoa R. B	PT	01	PR	60	0
Morutse M	PT	0	PR	20	0
Bogatsu EM	PT	0	PR	80	0
Kgalapa SV	PT	0	WARD	73,3	0

Concerning T A

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
EXECUTIVE COMMITTEE	To receive reports from committees and recommend to council
MPAC	Performs an oversight function of behalf of council
WARD COMMITTEE	Advise ward cllrs, identifying needs, receiving complaints from residents
SECTION 79 COMMITTEES	Interacts with municipal management and staff
RULES COMMITTEE	Implement code of conduct to councillors

T B

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Corporate Services	Vacant
PMU	Divisional Head : Mr Tshabalala
Community Services	Vacant
Human Resource	Divisional Head : Mr J Letsogo and Josephine Letsoalo

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions

MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	No
Local tourism	No
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes

Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	yes
Street trading	yes
Street lighting	yes
Traffic and parking	yes
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>	

APPENDIX E – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2023/24

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	PMS information be send to internal Audit for auditing purposes and advice.	MPAC NOT FUNCTIONAL
	HR policies be updated.	
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APPENDIX F – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government

Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Most of the Municipal areas have access to basic services.	
Output: Implementation of the Community Work Programme	Ward committees are in place.	
Output: Deepen democracy through a refined Ward Committee model	Ward Committee development plan in place	
Output: Administrative and financial capability	Finance are improving except for revenue collection	
		<i>T S</i>

Attachments

Financial statement(AFS)

Audit General report

Management reponse

Audit Action plan