



30 NOVEMBER 2025

**FINAL DRAFT FEZILE DABI
ANNUAL PERFORMANCE
REPORT FOR THE PERIOD
ENDING 30 JUNE 2025**



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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

This document provides an account of Fezile Dabi District Municipality’s performance against performance target entailed in the reviewed IDP for 2024-2025 and the corresponding Medium Term Review and Expenditure Framework (MTREF) for the 2024/2025 to 2026/2027 period.

In partnership with government and civil society, the 3rd Generation District Development Model was pursued to forge a strategic and programmatic partnerships amongst government actors so that the projected *R4.9 billion* public sector investment over the MTREF would yield the desired developmental impact.

Notable achievement is that the established work-streams / labs as an instrument to forge the programmatic partnership have kick-started the conversation amongst all stakeholders on the type of District they imagine.

For the year under review the municipality has succeeded in sustaining the top management stability, conducted condition assessment of roads networks across the district and provided effective municipal health and environmental management services to communities. Importantly. We have made encouraging strides in discharging our responsibilities vested on us to become the Implementing Agent of the Municipal Infrastructure Grant (MIG) on behalf of Mafube Local Municipality

We will be doubling our efforts in the next financial year in accelerating the implementation of DDM One Plan catalytic projects as there is consensus amongst stakeholders on these projects. The DDM mantra of “*LEAVE **NO ONE BEHIND***” will be guiding our forward march.

Yours in governance

Executive Mayor
D. Khasudi

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

As the Accounting Officer of Fezile Dabi District Municipality, it is my pleasure to present the municipality's draft Annual Report for 2024-25 financial year. As a local government institution, we are mandated by legislation to prepare an annual report for each financial year in accordance with the provisions of section 46 of the Local Government Systems Act and section 122 of Municipal Finance Management Act (MFMA) and corresponding and relevant MFMA Circulars

The Fezile Dabi District Municipality's Senior Management team worked around the clock to steer officials in our various departments to work towards the common good of the whole municipality and its citizens. We have been effective in the assigned role of the implementing agent of MIG on behalf of Mafube Local Municipality and attained a noticeable MIG Expenditure rate of 79.4% by end of June 2025

District Development Model

In the financial year under review, The Fezile Dabi District Municipality undertook a process of coordinating the review of the 3rd Generation DDM One Plan. The district's DDM One-Plan is a multi-sphere government approach with stakeholders and communities as strategic partners to achieve sustainable development for communities within the District space. That is, it strives to be a platform for participation of stakeholders, investors and communities so as to change the current situation and realise the desired future.

Our existence as the district depends on the community and stakeholders, and as a result the One-Plan is a stepping stone to realize our objectives and achieved the desired state.

It is a privilege to be part of an organisation that is determined to make Fezile Dabi District Municipality an inclusive and innovative District that is responsive, thereby restoring community confidence and trust in government.

Unfortunately, the limited assignment of district powers onto Fezile Dabi District Municipality has encumbered its efforts of attaining financial sustainability hence the financial health of the municipality is a going concern.

We have expended efforts in the year under review to obtain top management's stability that will position the municipality in *good stead* as it pursues unqualified audit with no matters and the progressive recognition as a best performing district in the Free State province.

I also express my sincere gratitude and recognition towards the Honourable Executive Mayor and all members of Council for the leadership and support received, and further also towards the entire management team and all employees for their dedication and hard work throughout the year.

It is encouraging to see that people both within the municipality and the general public have aligned themselves to the vision and goals we have set, working together as a united front remains critical in ensuring improved service delivery.

T 1.1.

1.2. Population and Environmental overview

Population Details

Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data and characteristics about the Fezile Dabi district population.

TABLE 1. Total population - local municipalities of Fezile Dabi District Municipality, 2014, 2019 and 2024 [Numbers percentage]

| | 2014 | 2019 | 2024 | Average Annual growth |
|--------------------|----------------|----------------|----------------|-----------------------|
| Moqhaka | 167,000 | 170,000 | 173,000 | 0.32% |
| Ngwathe | 127,000 | 132,000 | 136,000 | 0.70% |
| Metsimaholo | 163,000 | 178,000 | 192,000 | 1.63% |
| Mafube | 61,700 | 63,900 | 65,600 | 0.61% |
| Fezile Dabi | 518,792 | 544,408 | 565,986 | 0.87% |

Source:S&P Global 2025

The majority of the population in the district is situated in Metsimaholo Local Municipality (FS204), which accounts for 33.92% of the population of the district. It is followed by Moqhaka Local Municipality (FS201), with 30.56% of the district population, then followed by Ngwathe Local Municipality (FS203), with 24.03% of the district population and Mafube Local Municipality (FS205) that has the smallest population percentage in the district at 11.59%.

The population of Fezile Dabi District Municipality increased from 544 408 in 2019 to 565 986 in 2024, a growth rate of 3.9% in the intervening period. Female constituted 50.27% of the total population while 49.73% were males.

In 2024, the Fezile Dabi District Municipality's population consisted of 87.31% African (494 000), 10.42% White (59 000), 1.95% Coloured (11 000) and 0.32% Asian (1 830) people.

1.3. Main Economic Sectors:

TABLE 2. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2024 [R billions, current prices]

| | Fezile Dabi | Free State | National Total | Fezile Dabi as % of province | Fezile Dabi as % of national |
|-------------------------|-------------|--------------|----------------|------------------------------|------------------------------|
| Agriculture | 3.0 | 18.4 | 206.7 | 16.3% | 1.46% |
| Mining | 9.7 | 27.4 | 442.7 | 35.3% | 2.18% |
| Manufacturing | 23.5 | 37.2 | 940.9 | 63.1% | 2.49% |
| Electricity | 4.7 | 13.3 | 244.4 | 35.3% | 1.92% |
| Construction | 1.1 | 5.5 | 159.4 | 19.9% | 0.69% |
| Trade | 6.2 | 42.2 | 915.3 | 14.7% | 0.68% |
| Transport | 3.0 | 22.0 | 518.4 | 13.7% | 0.58% |
| Finance | 12.2 | 63.3 | 1,555.5 | 19.3% | 0.79% |
| Community services | 11.4 | 92.1 | 1,642.3 | 12.3% | 0.69% |
| Total Industries | 74.7 | 321.4 | 6,625.6 | 23.3% | 1.13% |

Source: S&P Global, 2025

In 2024, **the manufacturing sector** is the largest within Fezile Dabi District Municipality accounting for R 23.5 billion or 31.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Fezile Dabi District Municipality is the finance sector at 16.4%, followed by the community services sector with 15.2%. The sector that contributes the least to the economy of Fezile Dabi District Municipality is the construction sector with a contribution of R 1.1 billion or 1.47% of the total GVA.

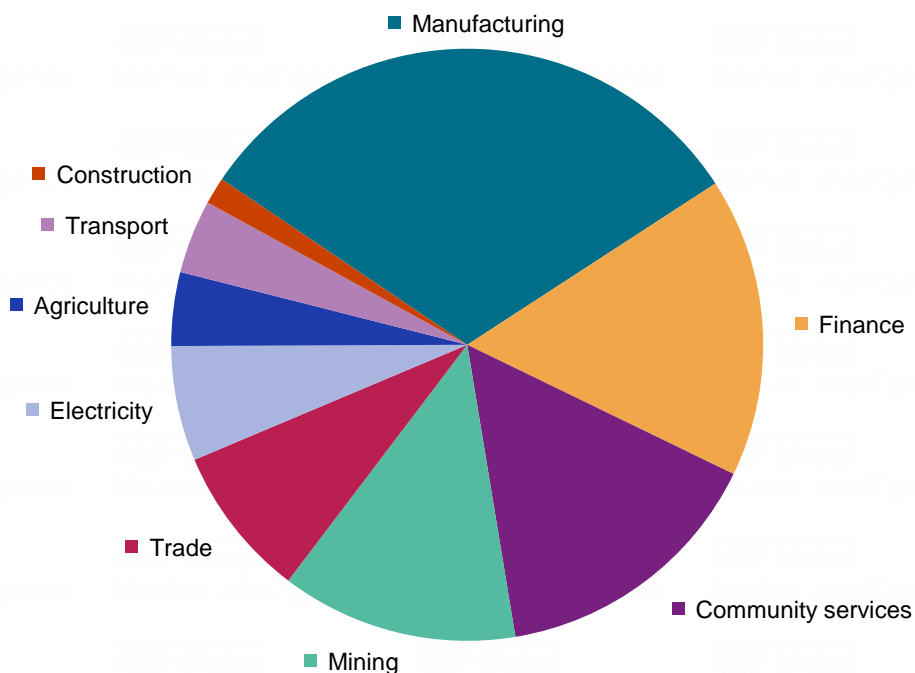
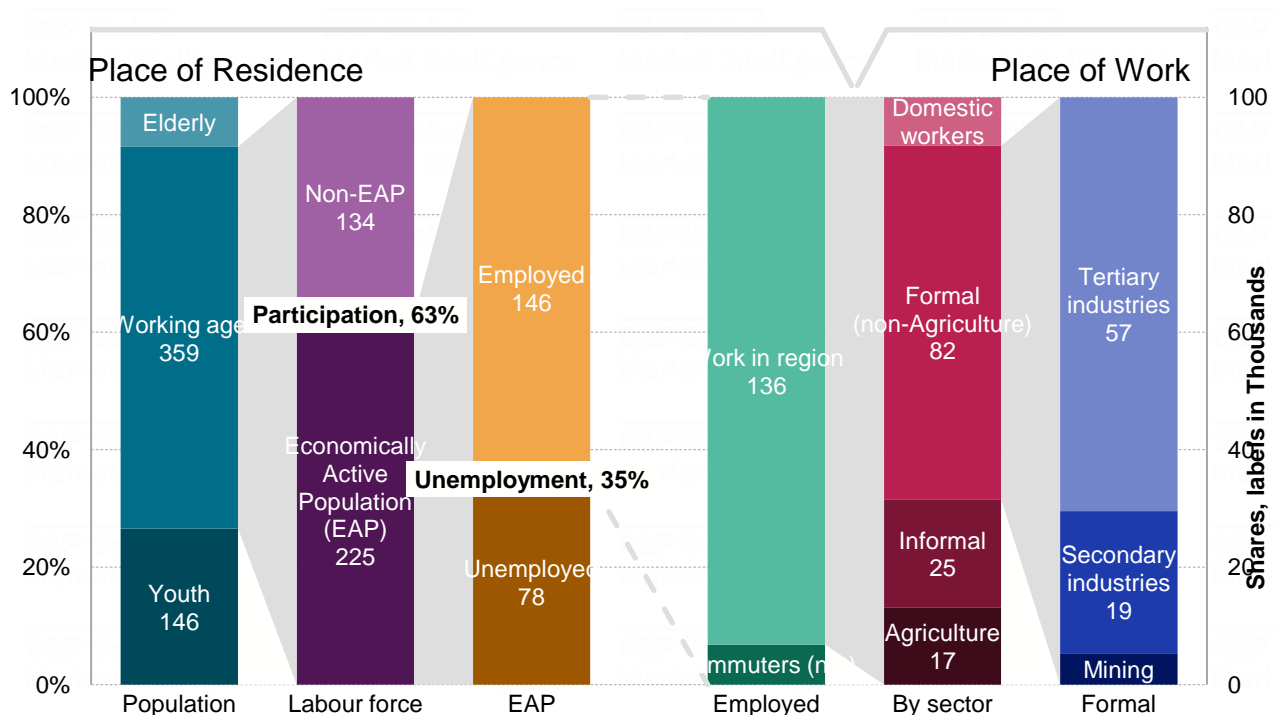


CHART 1. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2024 [percentage composition]

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Metsimaholo Local Municipality made the largest contribution to the community services sector at 44.07% of the district municipality. As a whole, the Metsimaholo Local Municipality contributed R 50.1 billion or 67.03% to the GVA of the Fezile Dabi District Municipality, making it the largest contributor to the overall GVA of the Fezile Dabi District Municipality.

CHART 2: Labour glimpse - Fezile Dabi District Municipality, 2023



Reading the chart from the left-most bar, breaking down the total population of the Fezile Dabi District Municipality (566 000) into working age and non-working age, the number of people that are of working age is about 367 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 65.0% are participating in the labour force, meaning 239 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 129 000 people. Out of the economically active population, there are 87 500 that are unemployed, or when expressed as a percentage, an unemployment rate of 36.6%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Fezile Dabi, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 56 600 jobs. When including the informal, agricultural and domestic workers, we have a total number of 137 000 jobs in the area. Formal jobs make up 58.9% of all jobs in the Fezile Dabi District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

An Overview of Service Delivery within the district

- 158 429 (91.8%) households have access to water services;
- 154 287 (89.4%) households have access to formal dwelling units;
- 153 424 (88.9%) households have access to basic sanitation services;
- 162 743 (94.3%) households have access to electricity services;
- 143 759 (83.3%) households have access to weekly kerb-side refuse removal services

NB: Sources S& P Global and Census 2022

1.4. Financial Overview of the municipality

Table 1.2: Financial Overview of FDDM

| Financial Overview: Year 2024/25 | | | |
|----------------------------------|-----------------|-------------------|------------|
| | | | R' 000 |
| Details | Original budget | Adjustment Budget | Actual |
| Income: | 6 967 | 18 554 | 16 469 |
| Grants | 182 354 | 182 354 | 182 030 |
| Taxes, Levies and tariffs | 0 | 0 | 0 |
| Other | | | 27 493 |
| Sub Total | 189 321 | 231 205 | 225 993 |
| Less: Expenditure | (192 501) | (231 205) | (234 717) |
| Net Total* | (192 501) | (231 205) | (234 717) |
| * Note: surplus/(deficit) | (3 180) | (30 297) | (8 724) |

The above table indicates that the district municipality is depended on grants- the Equitable and the Regional Service Council (RSC) replacement levy and given the developmental mandates of supporting local municipalities within its area of jurisdiction, it is inevitable that innovative solutions should be explored to ameliorate financial challenges besetting the municipality

Table 1.3: Operating Ratios 2024-25

| Operating Ratios | |
|------------------------------|------|
| Detail | % |
| Employee Cost | 52% |
| Repairs & Maintenance | 3% |
| Finance Charges & Impairment | 1.7% |

| | |
|--|--|
| | |
|--|--|

The municipality achieved an unsustainable ratio of 52% in relation to employee cost as a percentage of the Operating Expenditure against the set norm of 25-40% and this "crowd out" resources needed for prompt support of local municipalities and adequate repairs and maintenance of service delivery infrastructure asset and utilities as aptly demonstrated by the repairs and maintenance ratio of 3% is concerning as it is 5% shy of the prescribed ratio of 8%.

Table 1.4: Total Capital Expenditure 2024-2025

| Total Capital Expenditure: Year -2024 to Year 2025 | | | |
|--|---------|---------|---------|
| | | | R'000 |
| Detail | 2022/23 | 2023/24 | 2024/25 |
| Original Budget | 1 320 | 3 100 | 4 200 |
| Adjustment Budget | 2 745 | 4 945 | 4 682 |
| Actual | 2 264 | 5 439 | 2 038 |

The table above indicates that for the year under review (2024-2025), the municipality has underperformed by only registering a worrying expenditure performance of **43.52% in respect of internal capital programmes**

ORGANISATIONAL DEVELOPMENT OVERVIEW

For the 2024/2025 financial year, the Municipality committed itself to strengthening its organisational capacity through the implementation of a comprehensive **Organisational Development (OD)**. This initiative commenced with a thorough assessment of the existing organisational structure, followed by the review and development of a **fit-for-purpose Staff Establishment**. In addition, all Human Resources policies have been aligned with the provisions of the **Local Government: Municipal Staff Regulations**, as promulgated, to ensure compliance and to promote sound governance and effective service delivery.

Fezile Dabi District Municipality acknowledges the critical role of human resource management and development in meeting the support needs of its local municipalities, responding to service delivery demands, and advancing the growth and development priorities within its jurisdiction. The Municipality recognises that effective public service delivery is dependent on a well-structured institutional framework, underpinned by appropriately developed skills, relevant knowledge, and practical experience.

The current organisational structure of the municipality has a total number of 182 positions. By end of financial year, the municipality had a total of 146 employees and a vacancy rate of 22.2%. The turnover rate stood at 7.05%. The municipality rate of turnover was due to different types of terminations e.g. Death, dismissals, retirement, end of contracts, abscondment and resignations whilst certain departmental vacancies could not be filled due to the financial constraints.

Appointments within the municipality are made taking into consideration of the Employment Equity Act 55 of 1998 and according to the demographic profile of the municipality, African employees constitute 95.3% of the workforce, Coloured 1.3%, Whites 2.6% while Indians constitute 0.6%.

The Municipality ensures compliance with its policies, collective agreements and relevant legislation with regard to –

- Organisational design
- Recruitment, selection and appointment;
- Labour relations;
- Employment Equity;
- HIV/AIDS;
- Training and development;
- Occupational health and safety;
- Main and Divisional collective agreements

CHAPTER 2: GOVERNANCE

INTRODUCTION TO GOVERNANCE

The administrative structure of the municipality is headed by the Municipal Manager. As the Accounting Officer, the Municipal Manager accounts to the council for all the administrative issues of the municipality, including implementation of council resolutions. In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads and all together, constitutes the senior management team of the municipality.

Administrative governance structure

Table 2.1. The municipality uses the following administrative structures

| NAME OF ADMINISTRATIVE STRUCTURE | FUNCTIONS |
|---|---|
| Management Meetings | <p>To discuss periodically operational challenges facing the municipality and robustly discussing proposed solutions for their possible effect and impact.</p> <p>Use that as a platform to periodically review the overall performance of the Institutions;</p> <p>A clearing house for strategic, operational and budgetary matters to be processed through Council</p> |
| Technical IGR Fora | <p>A platform where the district and its constituent municipalities deal with development matters of mutual interest;</p> <p>A platform of learning for each other and lays a foundation for forging collaborative partnership amongst stakeholders;</p> <p>Determining and reviewing the effect of support being provided to municipalities</p> |
| Technical Specific Fora e.g. District IDP managers Forum | <p>To periodically deal with sectoral specific developmental challenges</p> <p>Creating a platform for peer leaning and collaboration</p> |

POLITICAL GOVERNANCE STRUCTURE

The political governance structure of the Fezile Dabi District Municipality consists of the Council as the highest decision making body. The Council is a Mayoral Executive System, which allows for the exercise of executive authority through the Executive Mayor, in whom the executive leadership of the municipality is vested.

In terms of the Constitution of the Republic of South Africa, the legislative and executive authority of a municipality vests in its municipal council. Municipalities do not have pure judicial powers like the courts.

A municipal council makes decisions concerning the exercise of all the powers and the performance of all the functions assigned to in terms of the Constitution.

The Executive Mayor is assisted by the Mayoral Committee in the execution of his duties. The council consists of 31 councillors coming from different political parties as detailed on the table below:

Table 2.2. Composition of Council, Political Office Bearers & Mayoral Committee

| Composition of the Council | | |
|---|------------------------------|----------------|
| Name of Political Party | Number of Councillors | |
| | 2024/25 | 2023/24 |
| African National Congress (ANC) | 15 | 15 |
| Democratic Alliance (DA) | 8 | 8 |
| Economic Freedom Fighters (EFF) | 7 | 8 |
| Freedom Front Plus | 1 | 1 |
| South African Communist Party (SACP) | 0 | 0 |
| Total | 31 | |
| Political Office-Bearers | | |
| Details | 2024/25 | 2023/24 |
| Executive Mayor: Cllr Dennis Khasudi | 1 | 1 |
| Council Speaker: Cllr Sidney Pittaway | 1 | 1 |
| Chief Whip: N/A | | |
| Mayoral Committee Members | | |
| Portfolio Responsible for | 2024/25 | 2023/24 |
| Finance: MMC Jonas Makhema | 13 | 6 |
| Corporate Support Services: MMC Simpson Matwa | 11 | 7 |
| Local Economic Development, Tourism & Infrastructure: MMC Nick Muller | 11 | 7 |
| Environmental Health & Emergency Services : MMC Catharina Serfontein | 12 | 7 |

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS

Intergovernmental relations within the District are mainly driven through the three interrelated structures during, viz – The District Coordinating Forum, The Speakers Forum and the Technical Intergovernmental Relations Forum.

FDDM, via the utilisation of its Intergovernmental Relations function and established functions, seeks to achieve the following:

- a) To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services, the realization of national priorities and pursuit of District Development Model One Plan;
- b) Co-ordinate and partake in district, provincial and national intergovernmental structures;
- c) The implementation, reporting and monitoring of the Municipal Turn-Around Plans
- d) To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
- e) To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;
- f) To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- g) To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery.

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality inter alia participated in the following national structures:

SALGA

- Inaugural Just Energy Transition (JET) Municipal Conference: 26 – 27 August 2024
- Municipal Legal Practitioners Capacity Building: 16 August 2024
- Review of Municipal Climate Action Plans: 9 September 2024
- 6th Annual Local Government Talent Management Seminar, 16-17 September 2024 at Johannesburg
- Inaugural National Urban Forum, 09-11 October 2024 at Johannesburg
- Launch of the National Strategic Hub: 22 October 2024
- Verification visit in response to the DPME Parliamentary Disaster Management: 24 October 2024
- 7th Annual LG Governance and Performance Management Seminar: 21-22 November 2024
- 7th Annual Local Government Summit, 21-22 November 2024
- Provincial Members Assembly, 26-27 November 2024,
- SALGA Small Business Support Programme, 07 February 2025, Moqhaka LM, Kroonstad

- National Environmental Health Indaba, 12-13 February 2025 at Johannesburg
- Municipal Finance Path to Best Practice Conference, 20-21 February 2025, Johannesburg
- LG Disaster Management Indaba: 25 – 26 February 2025
- 5th National Legal Practitioners Forum: 27-28 March 2025
- Urgent Council of Mayors, 07 April 2025, MS Teams
- National Fire Services Extended Reference Group, MS Teams
- Africa's Travel Indaba, 12-15 May 2025 in Durban
- Launch of the White Paper on Local Government Review (WPLG26), 19 May 2025, Johannesburg.
- Provincial Executive Committee Lekgotla, 26 June 2025, Bloemfontein

Participation in these structures ensures that the municipality is on board with the developments regarding all relevant issues presented in accordance with the different areas of expertise of the various platforms.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The municipality inter alia participated in the following forums:

- MECLOGA: 09 July 2024, 13 August 2024, 5 September 2024, 4 March 2025
- Provincial Workshop: Recruitment, Selection & Appointment of Senior Managers: 22 August 2024
- Municipal Managers Forum: 17 September 2024
- Follow-up Hands-on support for municipalities to review the Disaster Risk Management Plan: 06 Sept 2024
- Extended FOHOD: Stakeholder Engagement on Infrastructure SA BID: 11 November 2024
- Inter-Provincial engagement meeting between FS and Gauteng: 07 November 2024
- Local Government Summit: 03-05 December 2024
- Engagement with Minister of Energy and Electricity on Action Plans: 17 February 2025
- Premier's Coordinating Forum: 24 February 2025 and 19 March 2025
- MUNMEC: 20 March 2025
- DDM Sustainable Tourism Workshop: 11-12 April 2025
- SALGA PEC Lekgotla: 26 June 2025
-

The municipality did participate in these structures and this has promoted good inter-governmental relations, best practices and information sharing amongst stakeholders.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The District municipality created the platform for its local municipality to participate in district intergovernmental structures such as the Municipal Manager’s Forum; District Energy Forum (DEF); Technical IGR; DCF; Directors Forums etc. which are specifically focused on the relevant service delivery aspects of the relevant service.

This provides a platform for interaction with other Municipalities as well as Sector Departments involved and improves intergovernmental relations between all spheres involved during these engagements.

T 2.3.4

During the period under review, different IGR structures scheduled and held meetings as detailed on the table below:

Table 2.3. IGR Meetings

| The District Coordinating Forum | | |
|---|------------------|---|
| Meeting | Date | Venue |
| District Coordination Forum (DCF) meeting | 20 August 2024 | Mafube Local Municipality (Town Hall) |
| | 05 November 2024 | Fezile Dabi District Municipality (Council Chamber) |
| | 08 April 2025 | Fezile Dabi District Municipality (Council Chamber) |
| | 30 June 2025 | Moqhaka Local Municipality (Council Chamber) |
| Technical Intergovernmental Relations | | |
| Meeting | Date | Venue |
| Technical IGR Meetings | 16 July 2024 | Fezile Dabi District Municipality (Council Chamber) |
| | 15 August 2024 | Moqhaka Local Municipality (Council Chamber) |
| | 08 October 2024 | Metsimaholo Local Municipality (Council Chamber) |
| | 24 March 2025 | Fezile Dabi District Municipality (Council Chamber) |
| | 07 May 2025 | Mafube Local Municipality (Council Chamber) |

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**PUBLIC ACCOUNTABILITY AND PARTICIPATION**

A municipality is required to establish and organise its administration to facilitate a culture of accountability amongst its staff. This will enable the municipality to conform to norms and standards that are required for the Public Service and to also adhere to principles of Batho Pele. However, Section 16 (1) of the Local Government Municipal Systems Act 32 of 2000 states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (1) (d) of the same Act requires a municipality to supply its community with information concerning municipal governance, management and development.

During the reporting period under review, public participation continued to be of pivotal importance in decision-making processes of council. The municipality relied on public inputs through consultation processes to inform the Integrated Development Plans, Budgets, Service Delivery and Budget Implementation Plan (SDBIP) and Performance Plans.

As a district municipality, the Office of the Speaker engages the community through awareness campaigns; anti-crime, back-to-school, know your rights, Speaker's izimbizo, public and voter education, providing ward committees with workshops and training (provided by FS CoGTA) to equip them with the necessary skills to proficiently and effectively engage with their local communities (e.g. minutes taking, report writing, and communication skills). Among others, improvements made were the use of an interpreter in instances where the presenter was not familiar with the local community language(s); inviting relevant stakeholders for a particular programme. The benefits derived include all the government departments always availing their officials to these programmes; having one-on-one sessions with the community after each programme, and understanding the interrelations among various government departments. At the end of every month, the staff in the Office of the Speaker, compile reports that serve at Departmental, Management, MAYCO, and Council levels as the means of accountability, and as proof that financial resources are used to benefit the communities.

T 2.4.0

2.4 Public Meetings

Fezile Dabi District Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the municipality played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality.

During planning period for 2024/25 financial year, the Executive Mayor, supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft IDP and the MTREF for 2024/2025 after adoption by Council. Consultations took place in the four local municipalities in the district as detailed in table 2.6 above

During the period under review, public participation meetings were planned and held as follows:

Table 2.4: IDP Public Participation Meetings

In line with the approved Planning and Budget Process Plan a series of IDP and Budget Public Hearing were convened to afford an opportunities to communities to participate actively in the affairs of the municipality.

| Municipality | Date | Town | Venue | Time |
|----------------|------------|---------------|-----------------------|-------|
| Moqhaka LM | 20/02/2025 | Viljoenskroon | Viljoenskroon Library | 10:00 |
| Mafube LM | 19/02/2025 | Villiers | Villiers Libraryl | 10:00 |
| Metsimahalo LM | 22/02/2025 | Deneysville | Deneysville Town Hall | 10:00 |
| Ngwathe LM | 21/02/2025 | Koppies | Koppies Libraryl | 10:00 |

Executive Mayor’s Outreach Programmes

| Programme | Municipality | Date | Town | Time | People reached |
|---|----------------|------------|-------------|-------|----------------|
| HIV/AIDS | Ngwathe LM | 06/12/2024 | Edenville | 10:00 | 96 |
| | Moqhaka LM | 30/04/2025 | Steysnrus | 10:00 | 82 |
| | Metsimahalo LM | 27/06/2025 | Sasolburg | 10:00 | 110 |
| Cleaning campaigns and handover of food parcels and blankets to vulnerable families | Metsimahalo LM | 26/07/2024 | Sasolburg | 10:00 | 60 |
| | Moqhaka LM | 31/07/2024 | Kroonstad | 10:00 | 97 |
| | Mafube LM | 18/07/2025 | Frankfort | 10:00 | 66 |
| | Metsimaholo LM | 31/07/2025 | Deneysville | 10:00 | 104 |

Fezile Dabi District Municipality

Draft Final Annual Report: 2024/25

| | | | | | |
|-------------------------------------|----------------|---------------|--|-------|-----|
| Baby Gift Handover Programme | Moqhaka LM | 25/12/2024 | Kroonstad, Boitumelo Regional Hospital | | |
| | Metsimaholo LM | 01/01/2025 | Fezi Ngubentombi Provincial Hospital | | |
| | | | | | |
| Disability Games | Moqhaka LM | 22-24/08/2024 | Mackeng | 10:00 | 200 |
| | | | | | |
| Mayoral Games | Metsimaholo LM | 22/06/2024 | Sasolburg | 10:00 | 192 |
| | Moqhaka LM | 05/07/2024 | Kroonstad | 10:00 | 140 |

| 2.5. Public Meetings Speaker's Public Meetings | | | | | | |
|--|----------------|---|--|---------------------------------------|--------------------------|---|
| Nature and purpose of meeting | Date of events | Number of Participating Municipal Councillors | Number of Participating Municipal Administrators | Number of Community members attending | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Anti-crime awareness campaign | 11/09/2024 | 4 | 5 | 194 | Yes | Feedback on the spot by invited stakeholders |
| Speaker's imbizo | 18/09/2024 | 4 | 5 | 170 | Yes | Feedback on the spot by invited stakeholders |
| Anti-crime awareness campaign | 06/11/2024 | 13 | 3 | 101 | Yes | Feedback on the spot by invited stakeholders |
| Speaker's imbizo | 13/11/2024 | 9 | 4 | 159 | Yes | Feedback on the spot by invited stakeholders |
| Civic education - awareness campaign | 10/04/2025 | 14 | 3 | 123 | Yes | Feedback on the spot by invited stakeholders |
| Speaker's imbizo | 16/04/2025 | 16 | 3 | 96 | Yes | Feedback on the spot by invited stakeholders |
| Speaker's imbizo | 03/06/2025 | 14 | 2 | 214 | Yes | Feedback on the spot by invited stakeholders |
| Civic education - awareness campaign | 04/06/2025 | 18 | 3 | 152 | Yes | Feedback on the spot by invited stakeholders |
| Civic education - awareness campaign | 16/06/2025 | 1 | 2 | 34 | Yes | Feedback on the spot by invited stakeholders |
| | | | | 1243 | | |

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Table 2.6. 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 56 Managers | Yes |
| Do the IDP KPIs lead to functional area KPIs as per the SDBIP? | Yes |
| Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes | Yes |
| Were the indicators communicated to the public? | Yes |
| Were the four quarter aligned reports submitted within stipulated time frames? | Yes |
| * Section 26 Municipal Systems Act 2000 | |

T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The municipality endeavours to comply with the regulatory frameworks and best practices regarding corporate governance. This includes the establishment of a risk management function, internal audit unit and independent audit committee and the implementation of fraud and anti-corruption policies and measures.

In addition, Fezile Dabi District Municipality follows a comprehensive system of rules and processes that are designed to sustain and enhance optimal end effective organizational management in order to enable the municipality to achieve its Constitutional Mandate.

The Municipal Manager is the accounting officer of the municipality and the head of the administration and reports directly to the Executive Mayor and Council. Directors (section 56 managers’) report directly to the Municipal Manager and their performance is managed by the Municipal Manager in terms of the annually signed performance agreements and plans.

Directors are responsible for the management of their respective functions/departments, which include the management of service delivery programs and targets, personnel and budgets. The Municipal Manager ensures accountability by departments through weekly and monthly management meetings and quarterly performance reviews of Directors.

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Risk management is an integral part of strategic and operational planning in Fezile Dabi District Municipality in order to ensure effective service delivery. To this effect, the municipality has a fully functional Risk Management Unit which is mainly responsible for effective risk management as a key element of good governance and rigorous performance management.

In an effort to enhance risk management approach, the municipality established the Risk Management Committee on the 5th of January 2024. The Committee is guided by Council approved Charter as its governing instrument.

T 2.6.1

During the period under review, the following risk management related activities were performed:

Table 2.7: Risk Management Activities Performed during 2024/25 financial year

| Activity / Function | Date Completed |
|--|--|
| Management (RM) Policy; and Risk Management Strategy for 2024/2025 FY were reviewed | These documents were approved by Council on the 28 th of October 2024 have been reviewed and they are awaiting to be presented to council and be adopted. |
| Quarterly Risk Assessment Report (Quarter 1- Quarter 3) were presented to the Risk Committee | Considered by the RMC on the 2 nd of July 2025 and these reports are <i>en-route</i> to the Audit and Performance Committee for consideration and consequent approval |

During the annual risk assessment process, strategic and operational risks were assessed for all areas within the municipality. Moreover, for all key risks identified, existing controls were assessed as well as the ability, benefit and cost to improve them.

The table below provides an overview of the municipal key focus areas and strategic risks identified for the period under review:

Table 2.8: Key focus areas and strategic risks as at end of March 2025

The Organisational Risk Register of the FDDM comprises 51 risks and 10 of these are considered to be top risks that need to be mitigated and treated.

| No. | Key focus area | Top risks | Existing Control | Response measure(s) |
|-----|---|--|--|---|
| 1 | Corporate Support Services | Excessive Employee Cost | Significant part of the total budget goes to Salaries. The salary norm has been exceeded. | Controls are deemed to be effective Treatment plan is in place |
| 2 | | Non-uniformity regarding salary related benefits to the employees | Travelling allowance policy reviewed and approved by council 28 Oct 2024 | Control Effectiveness: Effective Risk Treatment: Tolerate |
| 3 | | Organisational Structure in-use, not properly adopted by council | Organisational structure has been reviewed, adopted by Council and submitted to the MEC for feedback and comments. | Control Effectiveness: Effective Risk Treatment: Tolerate |
| 4 | | Excessive Sick Leave | Communicating leave balances availability and consultative meetings held with employees on stretched sick leave | Control Effectiveness: Effective Risk Treatment: Tolerate Treatment plan is in place |
| 10 | Environmental Health and Emergency Services | Non-compliance with World Health Organization (WHO), National Environmental Health Policy and norms and standards of at least 1 (one) Environmental Health Practitioner for every 10 000 population (1:10 000) | HPs and Lab Technician drive long distances mostly unavoidably as eight (8) of them must render services in all areas which are within jurisdiction of Fezile Dabi District Municipality. Thus 8 Staff members cover approximately 20829,1km ² during inspections, attending of complaints, investigations, sampling amongst other activities. 1 Post has been budgeted for 2025/26 financial year | Control Effectiveness: Not effective Risk Treatment: Tolerate Treatment plan is in place |
| 11 | Environmental Health and Emergency Services | Exposure to the risk of car accident. | Municipal Health Services' inability to fulfil their functions as per scope of practice effectively and adequately | Control Effectiveness: Moderately effective Risk Treatment: Tolerate Treatment plan is in place |
| 18 | Financial Services | Poor budget management. | Monthly expenditure report. Submission of quarterly budget variances report. | Control Effectiveness: Effective Risk Treatment: Tolerate |
| 26 | | Recognition of the Fezile Dabi Stadium as the asset of the institution | The transfer agreement has been signed between Ngwathe LM and FDDM | Control Effectiveness: Effective Risk Treatment: Tolerate Treatment plan is in place |

| No. | Key focus area | Top risks | Existing Control | Response measure(s) |
|-----|----------------|--|---|---|
| 32 | | Lack of ICT infrastructure for the remote workstations | Available infrastructure for virtual platforms. | Control Effectiveness: Not Effective Risk Treatment: Tolerate |
| 33 | | Loss of systems information due to theft, system failure and natural disaster. | IT Backup Policy and Procedure. Daily off-site backup of information internally and weekly off-site backup of information externally. Bi-annual testing of off-site tapes | Control Effectiveness: Highly Effective Risk Treatment: Tolerate |

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

During the period under review, the municipality continued to enforce strategies to combat fraud and corruption. The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.

2.8 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The municipality has an approved supply chain management policy which is in line with the MFMA, Supply Chain Management Regulation and Preferential Procurement Policy Framework Regulations of 2011.

The Supply Chain Management unit is appropriately capacitated in terms of human resources and skills. The unit is headed by a senior official who assume the duties of a senior supply chain practitioner.

The composition of the bid committees was also in accordance with the provisions of the Supply Chain Management Regulations, 2005.

By-Laws

No new by-laws were promulgated or reviewed during the period under review

T 2.8.1

Table 2.9 WEBSITES

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Fezile Dabi's Website complies with all requirements of Section 75 of the MFMA.

The Council's website address is: <https://feziledabi.gov.za/key-documents/>

| Documents to be published on the website | Published |
|--|-----------|
| Budget | |

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| | |
|---|-----------|
| Annual Draft Budget Resolution 2024-25 to 2026-27 | Published |
| Annual Draft Budget 2024-25 to 2026-27 | Published |
| Approved Budget 2024-2025 | Published |
| Quality Certificate 2024-2025 | Published |
| Budget Council Resolution 2024-2025 | Published |
| C Schedule 2023-24 to 2025-26 | Published |
| Monthly Budget Statement For The Month Ending 31 July 2024 | Published |
| Budget Implementation Report For Quarter Ending 30 Sep 2024 | Published |
| Monthly Budget Statement For The Month Ending 31 Aug 2024 | Published |
| Monthly Budget Statement For The Month Ending 30 Sep 2024 | Published |
| Monthly Budget Statement For The Month Ending 31 Oct 2024 | Published |
| Monthly Budget Statement For The Month Ending 30Nov 2024 | Published |
| Monthly Budget Statement For The Month Ending 31 Dec 2024 | Published |
| Budget Implementation Report For Quarter Ending 31 Dec 2024 | Published |
| Monthly Budget Statement For The Month Ending 31 Jan 2024 | Published |
| B- Schedule MSCOA Ver.6.8-2024-25 | Published |
| Adjustment Budget 2024-25 Summary | Published |
| | |
| IDP & SDBIP | |
| IDP Notice 2024-25 | Published |
| Draft Integrated Development Plan 2025 | Published |
| DC20_2025-26 IDP-Budget-PMS Review Process Plan | Published |
| FDDM FINAL IDP 2024-2025-SUMMARY | Published |
| FDDM 2024-25 Draft IDP | Published |
| | |
| Policies | |
| Asset Management Policy 2024-25 | Published |
| Banking & Investment Policy 2024-25 | Published |
| Funding Reserves Policy 2024-25 | Published |
| Budget Virement Policy 2024-25 | Published |
| Budget Reporting Policy 2024-25 | Published |

| | |
|---|-----------|
| Supply Chain Management Policy 2024-25 | Published |
| Provision, Contingencies and Accruals Policy 2024-25 | Published |
| Bad Debts Policy 2024-25 | Published |
| Subsequent Events Policy 2024-25 | Published |
| Commitments Policy 2024-25 | Published |
| FDDM IAM Policy 2024-25 | Published |
| Unauthorised, irregular, Fruitless and Wasteful Expenditure Policy 2024-25 | Published |
| Preferential Procurement Policy 2024-25 | Published |
| | |
| Performance Agreements | |
| MM- Mr. S Thomas | Published |
| CFO – Mr. GA Mgcina | Published |
| Dir. CSS – Ms. GD Ramaboea | Published |
| Dir. EH & ES Mrs. G Phoofolo | Published |
| Dir. LED - Mrs. Letebele | Published |
| | |
| Annual Reports | |
| Final Audited Annual Report For The Period Ending 30 June 2024 | Published |
| Oversight Report For The Period Ending 30 June 2024 | Published |
| Draft Annual Report For The Period Ending 30 June 2024 | Published |
| | |
| Mid- Year Assessment Report | |
| Mid-year Budget and Performance Assessment Report for the period ending 31 Dec 2024 | Published |
| | |
| Quarterly Reports | |
| Supply Chain Management Awards for the quarter ending 31 March 2024 | Published |
| | |
| Other Documents | |
| Draft Fezile Dabi District Municipality Spatial Development Framework 2025-2026 | Published |
| Approved Audit Committee Charter 2024-2025 | Published |
| Final MPAC Terms of Reference- 2024-25 | Published |

| | |
|---|-----------|
| MPAC Proposed Amended Work Plan Of Meetings 2024-25 | Published |
| Council Meeting Schedule 2024-25 | Published |
| | |
| Registration Forms and Bids Awarded 2024-25 | |
| List Of Bidders for AC Water Pipelines to UPVC Pipelines In Frankfort | Published |
| SCM Awards For Quarter Ending 31 December 2024 | Published |
| Supply Chain Management Report for the month ending 31st January 2025 | Published |
| Year End 2024-25 (Year Ending 30 th June 2025) | Published |
| | |
| Mid-Year Assessment report | |
| Mid-Year Budget And Performance Assessment Report For 2024-25 | Published |
| Signed Mid-Year Budget And Performance Assessment report for 2024-25 | Published |
| Audit Committee Charter 2024-25 | Published |

D 6: Public Satisfaction on Municipal Services

No public satisfaction survey was conducted during the period under review that is 2024/25 financial year.

D 7: Municipal Oversight Committees

Municipal Public Accounts Committee (MPAC) and the Audit and Performance Committee and the two committees responsible to exercise oversight over the executive functionaries of council, ensure good governance in the municipality and to advise the council, the political office-bearers, the accounting officer and the management staff of the municipality on various matters respectively.

During the period under review, the respective committees have discharged their responsibilities as follows in accordance with their terms of reference:

Table 2.10: Activities performed by the MPAC

| Municipal Public Accounts Committee (MPAC) | |
|--|----------------|
| Matters considered in 2024/25 | Date |
| Financial Indicators for the Quarter ending 30 June 2024 | 06 August 2024 |
| Report on implementation of Action Plan: Audit 2022/2023 | 06 August 2024 |
| MPAC work plan and schedule of meetings for period ending 30 June 2025 | 06 August 2024 |

| Municipal Public Accounts Committee (MPAC) | |
|--|-------------------|
| Matters considered in 2024/25 | Date |
| feedback report on Irregular Expenditure 2020/2021 be written off (recommendations to council by MPAC | 06 August 2024 |
| Deviations from supply chain policy for the year ending 30 June 2024 | 10 September 2024 |
| Unauthorised, Irregular, Fruitless and Wasteful Expenditure for the period ending 30 June 2024 | 10 September 2024 |
| Submission of the Annual Financial Statements for the period ending 30 June 2024 Organisational and Departmental Annual Performance Assessment Report for 2023-24 Financial year | 10 September 2024 |
| Quarterly Financial Indicators for the Quarter ending 30 September 2024 | 05 November 2024 |
| Additional Unauthorised Expenditure for the year ending 30 June 2024 | 05 November 2024 |
| Unauthorised, Irregular, Fruitless and Wasteful expenditure for the quarter ending 30 September 2024 | 05 November 2024 |
| Financial Indicators for the Quarter ending 31 December 2024 | 28 January 2025 |
| Unauthorised, Irregular, Fruitless and Wasteful expenditure for the Second Quarter | 28 January 2025 |
| Deviations from supply chain policy for the year ending 30 June 2024 | 28 January 2025 |
| Draft oversight report on the Annual Report of 2023/2024 FDDM | 20 March 2025 |
| Deviations from supply chain policy | 20 March 2025 |
| Irregular Expenditure 2021-2023 | 22 April 2025 |
| Fruitless, and Wasteful Expenditure for the years ending 2017-2024 | 23 May 2025 |

Table 2.11: Activities performed by the Audit & Performance Committee

| Audit & Performance Committee | |
|--|------------------|
| Matters considered in 2024/25 | Date |
| Review of financial statements for 2023/24 financial year. 4 th Quarter Performance Management report 2023-24 Annual Performance report 2023-24 | 30 August 2024 |
| Audit Strategy | 30 October 2024 |
| Engagement letter | |
| Audit report and management report for 2023-24 financial year Audit Committee remuneration (in –committee) | 28 November 2024 |
| Approval of 30 August, 30 October, 28 November 2024 minutes | 02 May 2025 |
| 4 th quarter internal audit reports 2023-24 | |
| Audit committee report 1 st , 2 nd quarter 2024-25 retrospectively | |
| Approval of Annual Plan 2024-25 retrospectively | |
| Litigations reports | |
| Finance reports (compliance, contract, ICT, SCM and Sec 71 reports | |
| Progress report on the implementation of Action plan 2023-24 | |

| Audit & Performance Committee | |
|--|------|
| Matters considered in 2024/25 | Date |
| IA reports 1 st and 2 nd quarter reports | |
| Performance management (IDP) | |

CHAPTER 3 –**SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)****COMPONENT A: INTRODUCTION TO PERFORMANCE REPORT****INTRODUCTION TO PERFORMANCE REPORT**

Performance management is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality. At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met. The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government, paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of Section 195(1) are also linked with the concept of performance management, regarding the principles of inter alia:

1. The promotion of efficient, economic and effective use of resources;
2. Accountable public administration;
3. To be transparent by providing information;
4. To be responsive to the needs of the community; and
5. To facilitate a culture of public service and accountability amongst staff.

The Local Government: Municipal Systems Act (MSA) 32 of 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the Service Delivery and the Budget Implementation Plan (SDBIP).

This chapter focuses on reporting on service delivery on a service-by-service in line with the municipality’s IDP and SDBIP and thus aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality’s District Planning Framework.

B 5: LOCAL ECONOMIC DEVELOPMENT

3.4. Agricultural Development and support

South Africa's agro-processing sector plays a significant role in terms of job creation and sustainability in the economy. The Agricultural Sector Plan of FDDM acknowledges the importance of the agro-processing industry and several potential agro-processing projects have been identified with specific reference to the undermentioned project.

The following active agricultural co-operatives were supported during the period under review:-

Table 3.1: Agricultural Cooperatives Supported

| Project Name | Area |
|-------------------------------------|--------------------------------|
| Success Farmers' Cooperative | Zamdela, Metsimaholo LM |
| Matekoane Serotho Youth Cooperative | Kwakwatsi, Koppies, Ngwathe LM |

3.5. Small, Medium and Micro Enterprises (SMME) Development and Support

FDDM is acknowledging the economic potential of a strong SMME sector and is committed to its promotion and growth. To this effect, the LED Directorate has provided entrepreneurial support to the following eighteen (18) SMMEs during 2024/2025 financial year for procuring *business equipments such as cooking utensils, auto diagnostic full system scanner, gas grillers, etc.*

Table 3.2. SMME supported

| Business Name | Business Owner | Contacts | Business Address | Area |
|--|------------------------|--------------|---|----------------|
| Ultibase Media Productions (PTY) Ltd | Nicol Sefeso Dladla | 078 188 9405 | 702 Gamede Street Qalabotjha Villiers | Mafube LM |
| Three Bees Cleaning Services | Nthabeleng Marabe | 071 976 9214 | 38 Bendette Street Deneysville | Metsimaholo LM |
| Old Town Embroidery & Printing (PTY) Ltd | Seiphitlo Moeti | 061 501 7305 | 4925 New Location Kwakwatsi Koppies | Ngwathe LM |
| Moolee Enterprise (PTY) Ltd | Lerato Tracey Mahlatsi | 078 783 9459 | 985 Matlwang-Tlwang Steynsrus | Moqhaka LM |
| Zamtshaba Gardens & Cleaning (PTY) Ltd | Monambithi Tshabangu | 073 959 2979 | 17455 Iraq Zamdela Sasolburg | Metsimaholo LM |
| Xolis Nail & Makeup Bar (PTY) Ltd | Xolile Sibeko | 061 096 5185 | 36 Magashule Section Cornelia | Mafube LM |
| Moeti & Sons (PTY) Ltd | Mpho Mokoena | 079 552 5690 | 205 Nhlapo Street Mafahlaneng Tweeling | Mafube LM |
| The DSMD | Mzwake Hadebe | 084 527 0057 | 510 Leeie Street Phiritona Heilbron | Ngwathe LM |
| Khedos M Shop (PTY) Ltd | Mamokete Mokoena | 073 566 7013 | 171 Bonamelo Street Metsimaholo Oranjeville | Metsimaholo LM |
| Blinkiing Media (PTY) Ltd | Lebohng Mokoena | 067 292 9101 | 76 JJ Hadebe Street Frankfort | Mafube LM |

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| | | | | |
|--|------------------------|--------------|---|------------|
| Nkopane Wa Mathunya (K2024609845) | Matsietsi Setlaba | 082 526 8730 | 4650 Khaya Section Rammolutsi Viljoenskroon | Moqhaka LM |
| TT African Vibes (PTY) Ltd | Malibongwe Mlotshwa | 068 048 9464 | 52 Bree Street Parys SMME Hub Parys | Ngwathe LM |
| Mbali's Eatery (K2024602424) | Palesa Suzan Mosala | 083 365 4949 | 1910 Chris Hani Mokwallo Vredefort | Ngwathe LM |
| Ndese Mechanics (PTY) Ltd | Themba Victor Ndese | 068 165 5864 | 2055 Chris Hani Mokwallo Vredefort | Ngwathe LM |
| Onkabetse Investments Trading & Projects (PTY) Ltd | Ntswaki Mofokeng | 081 717 7290 | 4142 Khalane Street Maokeng Kroonstad | Moqhaka LM |
| Rekgutlile Enterprise (PTY) Ltd | Modiehi Mokoena | 083 579 5535 | 555 New Stands Ngwathe Edenville | Ngwathe LM |
| Vang1e | Mohau Phillip Mokhatla | 074 050 2617 | 160 Poho Street Phiritona HEILBRON | Ngwathe LM |

Table 3.3. Employees: LED and Infrastructure

| Employees: LED and Infrastructure | | | | | |
|-----------------------------------|-----------|---------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2023/24 | 2024/25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 5 | 8 | 4 | 1 | 88% |
| 4 - 6 | 11 | 13 | 10 | 3 | 23% |
| 7 - 9 | 6 | 3 | 5 | 0 | 100% |
| 10 - 12 | 0 | | 0 | | |
| 13 - 15 | 0 | | 0 | | |
| Total | | | | | |

*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.*

Table 3.4. Financial Performance Year 2025 LED and Infrastructure

| Financial Performance Year 2025: Local Economic Development Services | | | | | R'000 |
|--|------------|-----------------|-------------------|--------|--------------------|
| Details | Year -2024 | Year 2025 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | | 0 | 13 733 | 13 733 | 100% |
| Expenditure: | | | | | |
| Employees | 10 179 | 10 002 | 10 121 | 9 720 | -4% |
| Repairs and Maintenance | 0 | | | | |
| Other | 1 062 | 3 222 | 3 792 | 3 319 | -12% |

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| | | | | | |
|--|--------|--------|--------|--------|----------|
| Total Operational Expenditure | 11 241 | 13 224 | 13 913 | 13 039 | -6% |
| Net Operational Expenditure | 11 241 | 13 224 | 180 | 694 | |
| <i>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.</i> | | | | | |
| | | | | | T 3.11.9 |

Table 3.5 Capital Expenditure Planning Services

| Capital Expenditure Year 2025: Planning Services | | | | | |
|--|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2025 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 2 455 | 32 752 | 22 910 | 89% | |
| Project A | | | | | |
| Project B | | | | | |
| Financial Performance Year 2025: Planning Services | | | | | |
| R'000 | | | | | |
| Details | Year 2024 | Year 2024-25 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | | | | | |
| Expenditure: | | | | | |
| Employees | | 5 798 | 7 319 | 8 257 | 13% |
| Repairs and Maintenance | | 710 | 670 | 474 | -29% |
| Other | 9094521 | 576 | 606 | 551 | -9% |
| Total Operational Expenditure | 9094521 | 7 084 | 8 595 | 9 282 | 8% |
| Net Operational Expenditure | 9094521 | 7 084 | 8 595 | 9 282 | 8% |

COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES 2024-25 FINANCIAL YEAR

KPA 1: Municipal Transformation and Organisational Development

Human Resources is one of the supporting functions within Corporate Support Services Department, its main functions are as follows: Leave Administration, Recruitment, Benefits, Terminations, Labour Relations, Skills Development, Employment Equity, Occupational Health & Safety and Employee Wellness

HUMAN RESOURCES ADMINISTRATION

Efforts to strengthen the effective and accountable management of personnel records and information remained a key priority during the year, aimed at ensuring that the Human Resources function contributes meaningfully towards the achievement of an improved audit opinion.

HR POLICIES

In line with its commitment to good governance and legislative compliance, the municipality undertook a comprehensive review of its human resources policies. The revised policies were formally adopted by Council on 28 October 2024. To ensure effective implementation, workshops were conducted for both employees and councillors, fostering a clear understanding of the updated policies.

EMPLOYEE WELLNESS PROGRAM

The municipality values wellness of staff as a mechanism for the achievement of municipal strategic goals and provide such services to employees as and when requested and managers recommending such services for employees as part of the managerial referrals. Although the access to the wellness service is voluntary, the municipality annually plan to implement awareness activities with the aim of promoting utilization of wellness services by staff members and has introduced “**Wellness Wednesday**” write-ups to enhance staff engagement with wellness initiatives.

ORGANIZATIONAL DEVELOPMENT

The Municipality successfully completed the review of its Staff Establishment, ensuring alignment with the Municipal Staff Regulations promulgated by the Minister in September 2021. The revised Staff Establishment was duly submitted to Council for endorsement and subsequently forwarded to the Office of the MEC for comments, as required by the Regulations. Furthermore, the principle of equal pay for work of equal value will be addressed through the Job Evaluation process, which is coordinated by the Job Evaluation Committee, which will be guided and supported by SALGA.

OCCUPATIONAL HEALTH AND SAFETY

Health and safety is a joint effort between management and employees. The municipality has an occupational health and safety structure in line with Occupational Health and Safety Act. Legal appointments in terms of OHS Act have been made and monthly and quarterly reports submitted to management.

HR PERFORMANCE HIGHLIGHTS

- ✓ Reviewed and secured Council approval of thirty-five (35) Human Resources policies;
- ✓ Successfully completed the review of the Municipal Staff Establishment to create a fit-for-purpose organisational structure;
- ✓ Nominated and appointed a compliant Employment Equity Committee in line with legislative prescripts;
- ✓ Timeously prepared and submitted the Workplace Skills Plan (WSP), Annual Training Report (ATR), and PIVOTAL Plan for 2024/2025 to the LGSETA;
- ✓ Submission of the annual Employment Equity Report to the Department of Labour within the prescribed timelines;
- ✓ Expanded the Employee Wellness Programme, including the introduction of “Wellness Wednesday” write-ups aimed at promoting staff health and well-being;
- ✓ Resuscitation of the Occupational Health and Safety Committee to promote a safe and healthy working environment;
- ✓ Resuscitation of Local Labour Forum leading to sound labour relations within the municipality;
- ✓ Enhanced OHS initiatives through the introduction of regular toolbox talks as a proactive measure to raise awareness, prevent incidents, and ensure compliance with workplace safety standards;
- ✓ Introduced a centralised Leave Record Book/Register to streamline leave administration, enhance compliance, and standardise processes across departments;
- ✓ Bursary opportunities were provided to employees to enhance their skills and professional growth
- ✓ Effective committee services were provided to the Council of FDDM and the various portfolio committees.
- ✓ The council resolution registers are completed with actions that are credible and authenticated by all heads of department as well as the Accounting Officer who is responsible for the implementation of all council decisions in terms of the law and furthermore stored at the central archives in line with records management legislation.
- ✓ As at end of the financial year 2024/25, a number of fourteen (14) council resolution templates have been developed, actioned and archived and most importantly, the actions are not only implemented by the administrative component of the municipality but is furthermore tabled at council in order for same to assess the and satisfy itself on the performance of management as well as its own oversight.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The municipality is currently standing with a total staff component 146 employees as at end June 2025.

During the financial year 2024/2025 the municipality filled a total number of 2 positions, all appointments was for external candidates. A total of nine (9) terminations were recorded due to different types of terminations e.g. Dismissals, end of contracts, and resignations.

A total of 4 wellness activities were implemented on the following pillars of wellness:

1. Physical Wellness
2. Social Wellness
3. Financial Wellness
4. Spiritual Wellness

In addition to these activities, a total of twenty-eight (28) wellness write-ups were issued and shared with employees during the year. These write-ups provided continuous education, awareness, and practical tips on various wellness themes, further reinforcing the Municipality's commitment to employee health and well-being.

NB: Other main service statistics are included in Chapter 4 of the Annual Report.

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|---|---|---|--|---|--|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 1.1(a) | To ensure retention of adequately skilled and experience employees. | Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors. | Percentage retention of Senior Managers | Percentage of Senior Managers retained against the total senior manager's cohort | Senior Management as at June 2024 (i.e. 1 x Municipal Manger & 4 Senior Mangers). | 80% of Senior Management is retained by 30 June 2025 | Achieved: 80% of Senior Management is retained by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.1(b) | | | Percentage retention of Level 1 – 3 Managers by 30 June 2025 | Percentage of Level 1 – 3 Managers retained against the total level 1-3 managers' cohort | Level 1-3 managers as at 30 JUNE 2024 (i.e. 25 Middle Managers & 9 Junior Managers) | 80 % of Level 1 – 3 Managers are retained by 30 June 2025 | Achieved: 80 % of Level 1 – 3 Managers are retained by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.1(c) | | | Percentage retention of Level 4 – 14 Managers by 30 June 2025 | Percentage of Level 4 – 14 Managers retained against the total Level 4 – 14 Managers 'cohort | Level 4-14 employees as at 30 JUNE 2024 | 80 % of Level 4 – 14 Managers are retained by 30 June 2025 | Achieved: 80 % of Level 4 – 14 Managers are retained by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|---|---|---|---|---|--|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 1.2(a) | To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work. | Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations. | Percentage reduction in disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2025 | Number of disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2025 | Three (3) labour disputes filled by 30 June 2024. | Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2025. | Achieved: Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2025. | N/A | N/A | Not achieved. Numerous disputes have been filed in the financial Year. |
| 1.2(b) | | | Number of Quarterly reports on the performance of the Local Labour Forum (LLF) | Number of quarterly reports on the performance of the Local Labour Forum (LLF). | Four LLF meeting held by 30 June 2024 | Four Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2025. | Achieved: Four Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.2(c) | To maintain sound labour relations so as to minimise labour | Regularly review Human Resource Policies so as to ensure their continued | Number of Human Resource related policies reviewed | Number of Human Resource related policies reviewed | 8 Human Resource related policies reviewed in 2023/24, | Four Human Resource related policies reviewed and submitted for approval by | Achieved: Thirty Five (35) HR policies were approved by Council on 28 October 2024. (a report confirming the status of these | N/A | N/A | Achieved. Verified through supporting |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|--|--|---|--|--|---|--|--|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | disputes and improve efficiency in work. | alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices. | | | | Council by 31 May 2025, when there are amendments to legislation. | <i>policies has been submitted by the Director</i> | | | documentation provided. |
| 1.2 (d) | | | Percentage resolution of litigation in favour of or against the municipality | % of litigations resolved in favour of the municipality | New KPI | 70% of litigations in favour of or against the municipality has been resolved by 30 June 2025 | Partially Achieved: 53% (8 out of 15) litigations in favour of or against the municipality has been resolved by 30 June 2025 | Internal capacity to prosecute these cases. | A panel of law firm have been appointed to expedite all legal and labour related matters | Partially Achieved. Only 53% (8 of 15 litigations resolved) of litigations resolved. |
| 1.3(a) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. | 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025. | % of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025. | 86% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives resolved and other matters and 100% of matters relating to findings on pre-determined objectives during 2023/24. | 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025. | Partially Achieved: A report on the Audit Outcome of FDDM developed for the Portfolio Committee of COGTA indicate the overall progress attained against the set targets in the Audit Action Plan was 70% albeit this has to be ascertained by the IA functionary | Unforeseen disciplinary process against the two IA functionaries | Enlisting a seconded functionary from PT and/or Metsimaholo LM | Partially Achieved. 100% of the Audit Action Plan not addressed. |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|--|--|--|--|---|---|--|--|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 1.3(b) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. | Percentage review of municipal staff establishment in line with regulation 6(1) of Local Government: Municipal Staff Regulations | Detailed report on the municipality's staff establishment review in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025 | Staff Establishment as at 30 June 2024. | 100% municipal staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025 | Achieved: 100% municipal staff establishment reviewed and developed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.3(c) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. | Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation | Submitted quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation | 4 quarterly internal (SHREQ) compliance reports in 2023/24. | Four quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2025. | Achieved:: Four quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.3(d) | | | Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2025 | Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2025. | Prescribed mSCOA minimum business process (i.e. CSD Solar Module) was not fully implemented as from 01 July 2023 | Fifteen (15) prescribed mSCOA minimum business processes fully implemented as from 01 July 2024. | Not Achieved: Fifteen (15) prescribed mSCOA minimum business processes not fully implemented as from 01 July 2024 | Limited resources to on-board mSCOA minimum business processes | Resources secured from the FMG and 2 applications will be on-boarded in the 2025/2026 FY | Not Achieved. 15 prescribed mSCOA minimum Business processes not fully implemented. |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|--|--|--|--|---|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 1.3(e) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, COGTA, and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance | Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2025 | Convened monthly Senior Management meetings in 2024/25 | Eleven (11) out of Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023. | Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 JUNE 2025. | Achieved: Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organizational goals and performance by 30 JUNE 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.3(f) | Improve administrative and financial capability of the municipality. | To capacitate and empower workforce. | Number of annual skills development / training needs assessment conducted. | Annual skills development / training needs assessment report and reviewed WPSP by 30 June 2025 | 2023/24 WPSP | One annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly | Achieved: Annual skills development / training needs assessment report and reviewed WPSP was conducted by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|--------------------------------------|---|---|--|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | | | | reviewed annually by 30 June 2025. | | | | |
| 1.3(g) | | | 100% implementation of the WPSP approved by LLF members | 1% of the total OPEX budget ring-fenced to implement the WPSP | 2023/24 Audited Skills Development & Training Actual Expenditure. | 100% implementation of the WPSP approved by LLF members by 30 June 2025. | Achieved: Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 JUNE 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.3(h) | Improve administrative and financial capability of the municipality. | To capacitate and empower workforce. | Number of annual reports and plans reviewed & submitted to LGSETA | Submitted reports and plans to LGSETA | 2023/24 • WSP, • ATR), and • PIVOTAL submitted to LGSETA. | Two annual reports and a plan reviewed & submitted to LGSETA by 30 April 2025 viz: § Workplace Skills Plan (WSP), § Annual Training Report (ATR), and § Professional, Vocational, Technical & Academic Learning (PIVOTAL). | Achieved: Two annual reports and a plan reviewed & submitted to LGSETA by 30 April 2025 viz: § Workplace Skills Plan (WSP), § Annual Training Report (ATR), and § Professional, Vocational, Technical & Academic Learning (PIVOTAL). | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.3 (i) | | | Number of WSP monthly monitoring and implementation reports submitted | Submitted 12 WSP monitoring and implementation reports submitted to LGSETA within 7 | Twelve (12) WSP monthly reports submitted in 2023/24 | 12 WSP monthly monitoring and implementation reports submitted to LGSETA within | Achieved 12 WSP monthly monitoring and implementation reports submitted to LGSETA within 7 days after the | N/A | N/A | Achieved. Verified through supporting |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|---|---|---|--|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | to LGSETA within 7 days after the end of each month | days after the end of each month during 2024/25 financial year | | 7 days after the end of each month by 30 June 2025. | end of each month by 30 June 2025. | | | documentation provided. |
| 1.3(j) | | | A number of annual employee-wellness programme developed | Developed annual employee-wellness programme | One Annual Employee programme for 2023/24 and Four quarterly reports submitted by 20 June 2024 | One annual employee-wellness programme developed by 1 July 2024, | Achieved: One annual employee-wellness programme developed by 1 July 2024, Four quarterly reports in relation thereto presented to senior management meetings by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| | Improve administrative and financial capability of the municipality. | Promote employee wellness through dedicated wellness programmes. | Number of quarterly reports in relation thereto presented to senior management meetings | Presented quarterly report on wellness programme | | Four quarterly reports in relation thereto presented to senior management meetings by 30 June 2025. | | | | |
| 1.3(k) | Improve administrative and financial capability of the municipality. | Ensure consistent follow-up on the status of implementation of Council Resolutions to improve accountability to council and its decisions | Percentage implementation of Council resolutions by various officials and political office bearers, Number of monthly reports on the implementation of Council resolution | Council resolution Register Submitted monthly reports on the implementation of Council resolutions | Twelve reports submitted during 2023/24 on implementation of council resolutions | 100% implementation of Council resolutions by various officials and political office bearers by 30 June 2025 as per the Resolution Register | Achieved: Track the implementation of Council resolutions submit 12 monthly reports in relation thereto by 30 JUNE 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| | | | | | | 12 monthly reports on the | | | | |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|---|--|---|---|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | | | | implementation of Council resolutions submitted to Council by 30 June 2025. | | | | |
| 1.3(l) | Improve administrative and financial capability of the municipality. | Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees | Number of organisational annual leave plan for each financial year submitted to Human Resource Management unit | Submitted organisational annual leave plan to Human Resource Management unit. | N/A | One organisational annual leave plan submitted to Human Resource Management unit by 30 September 2024. | Achieved: Submit the organisational annual leave plan for 2024/25 to Human Resource Management unit by 30 September 2024. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 1.4(a) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks. | Number of the following Sector Plans that support the IDP developed, annually reviewed: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); | Submitted developed and reviewed sector plans | The following available sectors plans as at 30 June 2024: <ul style="list-style-type: none"> • (SDF); • (LEDS); • (DMP); • (FP); • (FPP); • (HRS); and • (HIV/AIDSSP). | 12 sector plans developed, reviewed and incorporated in the reviewed IDP for 2024/2025 FY: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan | Achieved the final reviewed IDP and attendant Sector Plans were approved by Council on the 10th of June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|---------------------|------------|---|---------------------|---|--|-----------------------------------|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | <ul style="list-style-type: none"> • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); | | <ul style="list-style-type: none"> • (RDP); • (SRP) | <ul style="list-style-type: none"> (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Fire Management Plan | | | | |

| Key Performance Area 1: Municipal Transformation and Organisational Development | | | | | | | | | | |
|---|--|--|---|---|---|---|--|---|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 1.4(b) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks. | Percentage improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2025. | Annual assessment ratings provided by COGTA on the municipal IDP | 2023/24 CoGTA IDP Assessment Report. | 80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2025. | Partially Achieved. An assessment report has been provided indicating that District has received an annual assessment rating of 75% | Unforeseen delays in concluding the review of the SDF | Expediting the SDF Review Process to ensure a draft SDF by 31 December 2025 | Partially Achieved. IDP assessed by COGTA |
| 1.4(c) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework. | Number of District IDP Managers' Forum and IDP Steering Committee meetings convened | Convened District IDP Managers Forums and IDP Steering Committee meetings | 2 District IDP Managers Forums Meetings convened in 2023/24. | Four District IDP Managers' Forum and One IDP Steering Committee meetings convened by 30 June 2025. | Achieved: Two district IDP Managers Forum meetings were convened by 30 June 2025 | | | Achieved. Verified through supporting documentation provided. |

Table 3.6. Employees: Corporate Support Services (CSS)

| Employees: Corporate Support Services | | | | | |
|---------------------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 4 | 4 | 0 | 0% |
| 4 - 6 | 8 | 9 | 8 | 1 | 11% |
| 7 - 9 | 3 | 1 | 2 | 0 | 0% |
| 10 - 12 | 4 | 3 | 4 | 0 | 0% |
| 13 - 15 | 17 | 8 | 17 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 36 | 25 | 35 | 1 | 4% |

Table 3.6. Financial Performance: Human Resource Services

| Financial Performance Year 2025: Human Resource Services | | | | | |
|--|------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -2024 | Year 2025 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | | | | | |
| Expenditure: | | | | | |
| Employees | | 22 328 | 22 852 | 21 741 | -5% |
| Repairs and Maintenance | | | | | |
| Other | 26228071 | 8 254 | 9 907 | 72 622 | -14% |
| Total Operational Expenditure | 26228071 | 30 582 | 32 759 | 29 003 | -5% |
| Net Operational Expenditure | 26228071 | 30 582 | 32 758 | 29 003 | -5% |

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.

KPA 2: Basic Service Delivery and Infrastructure Investment

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|--|--|---|--|---|---|--|--|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | Length of road networks condition assessed in the district | Length of roads condition assessment conducted | 2022/23 – 2023/24 RRAMS road conditions assessment report. | 1152 km road networks condition assessment, 855km ancillary assets and 45 traffic counts in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions One final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2025 | Achieved 1225 km road networks condition assessment, 1152 km ancillary assets and 49 traffic counts in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions One final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2025 | Effective and robust monitoring of the Project and its attendant deliverables and milestones due to the enhanced capabilities and competencies of key personnel at the district and local municipalities who were trained and acquired the requisite skills set: | N/A | Achieved. Verified through supporting documentation provided. |
| 2.2 | To provide for and support integrated, efficient and sustainable settlements in the district. | Review and align the municipality's SDF and the 5 year IDP for new term of council to ensure an integrated district SDF that facilitates | Percentage Review of SDF of the municipality for 2025/2026 FY | Reviewed SDF document of the municipality | New KPI | Reviewed SDF of the municipality for 2025/26 FY, submitted for approval by Council by 30 June 2025 | Not Achieved: the Reviewed SDF for 2025/2026 not presented to Council as an IDP Sector Plan | Unforeseen delays in concluding the review of the SDF | Expediting the SDF Review Process to ensure a draft SDF by 31 March 2026 Following phases will be pursued: Phase 1: Start-up – July – October 2025 | Not Achieved. SDF not submitted to Council for approval. |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|---------------------|--|---------------------------------|---------------------|---|-----------------------|-----------------------------------|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | sustainable human settlement and improved quality of household life within the district. | | | | | | | <p>Phase 2: Policy Context, Sep-Dec 2025</p> <p>Phase 3: Status-quo, situational analysis and Draft vision</p> <p>Phase 4: Spatial proposals, public participation Process and finalisation of the Vision. <i>One of the deliverable is Draft SDF Review approved with the draft IDP – Feb-March 2026</i></p> <p>Phase 5: Implementation Framework and Capital Expenditure Framework, Feb-April 2026</p> <p>Phase 6: Approval of the Final Draft SDF, March- June 2026</p> | |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|---|--|--|--|---|---|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.3 | To ensure effective and efficient Fire & Rescue Services in Mafube LM | To ensure planning, coordination and regulation of fire & rescue services in Mafube LM | Number of quarterly fire services reports indicating work done in various areas across Mafube Local Municipality | Developed quarterly fire services reports indicating work done in various areas across Mafube Local Municipality | 4 Quarterly fire services reports in 2023/24. | Four quarterly fire services reports indicating work done in various areas across Mafube Local Municipality by 30 June 2025 | Achieved Four quarterly fire services reports indicating work done in various areas across Mafube Local Municipality by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 2.4(a) | To provide Environmental Health & Emergency Services effectively & equitably in the District. | To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services | Number of quarterly Municipal Health Services Reports | Developed quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district | 4 Municipal health Services Reports for the 2023/24 FY | Four quarterly Municipal Health Services report indicating work done in various towns across the four (4) local municipalities in the district b 30 June 2025 | Achieved: Four quarterly Municipal Health Services report indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|---|---|--|---|---|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.4(c) | To provide Environmental Health & Emergency Services effectively & equitably in the District. | To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district. | Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2025. | Number of quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2025. | 4 Quarterly Environmental Management reports in 2023/24. | Prepare four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2025. | Achieved: Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|---|---|--|--|---|--|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.5(a) | To ensure effective & efficient disaster management & emergency services in the district. | To take proactive actions in a form of planning, preparation and community and stakeholders as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur | Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025. | Developed quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025. | 4 Quarterly Disaster Management reports 2023/24. | Four quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025. | Achieved: Four quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|--|---|---|---|---|--|---|---|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.6(a) | To ensure effective & efficient disaster management & emergency services in the district. | To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur | Number of HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centres and private sector institutions by 30 June 2025. | Supported HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centres and private sector institutions by 30 June 2025. | 2 HIV/AIDS awareness campaigns held in 2023/24. | Four HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centres and private sector institutions by 30 June 2025. | Partially Achieved Two HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centres and private sector institutions by 30 June 2025. | Limited capacity in the Office of EM | Enlisting and appointing additional personnel | Partially Achieved. 02 of 04 HIV/AIDS awareness campaigns held for the period under review. |
| 2.6(b) | To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district. | Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District. | Number of Annual HIV/AIDS commemorations held aimed at creating HIV/AIDS awareness held | Held Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2025. | 1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held in 2023/24. | One (1) Annual HIV/AIDS commemoration held aimed at creating HIV/AIDS awareness by 30 June 2025. | Not achieved | Not effective conceptualisation of the HIV/AIDS commemoration | Event will be repurposed for future activation | Not Achieved. No HIV/AIDS commemoration was held for the period under review. |

| Key Performance Area 2: Basic Service Delivery and Infrastructure Development | | | | | | | | | | |
|---|---|--|--|--|---|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024/25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 2.7 (a) | To create and promote an environment that encourages socio-economic empowerment | To support poverty alleviation through Extended Public Works Programme | Number of EPWP Progress reports developed indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by 30 June 2025 | Quarterly EPWP progress reports indicating created fulltime equivalent (FTE's) and Work Opportunities (WO) per sector as per the Protocol Agreement. | Four (4) quarterly EPWP reports submitted in 2023-24 with the following sector targets as per the Protocol Agreement: Infrastructure = 11 W/O, 4 FTE Environment = 63 W/O, 18 FTE Total = 74 W/O, 22 FTE | Four EPWP Progress reports indicating the creation of 16 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 30 June 2025 | Achieved: Four EPWP Progress reports indicating the creation of 35.05 Fulltime Equivalent (FTE's) and 91 Work Opportunities (WO) as per the Grant Agreement by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

Environmental Health and Emergency Services

For the 2024/2025 the municipality provided effective environmental health services that entailed convening a series of awareness and training programmes on the following:

- Food Safety Awareness.
- Education on general hygiene requirements, and
- Food and Hand Hygiene

B1: Environmental Health Services

Table 3.7: Environmental Health Activity Schedule

| Project/ Programme | Objective | Purpose | Date | Target | No. of People Reached |
|---|--|--|------------------|---|-----------------------|
| Food Safety Awareness | Promote safe food handling practices by encouraging food handlers to follow proper food handling , preparation, storage practices to prevent contamination | Prevent foodborne illnesses and protect public health by promoting safe food handling | 04 November 2024 | Food handlers and Food Vendors at Ntswanatsatsi Primary School in Cornelia | 12 |
| | | | 04 November 2024 | Food handlers and food vendors at school in Frankfort | 6 |
| | | | 05 November 2024 | Food vendors in the community of Refengkhotsi in Deneysville | 10 |
| Regulatory Compliance Education on Regulation relating to General Hygiene Requirements for Food Premises and Transport of Food (R638 of 2018) | Educate tuck-shop owners and community on regulatory requirements and their roles in compliance | Ensure compliance with regulations that protect public health and safety | 21 November 2024 | Tuckshop owners in Phiritona Heilbron | 34 |
| | | | 22 November 2024 | Tuckshop Owners in Zamdela Sasolburg | 40 |
| | | | 09 December 2024 | Tuckshop and General Dealers owners/ Managers in Qalabotjha and Villiers | 53 |
| | | | 09 December 2024 | Tuckshop Owners and General Dealers/ Managers in Ntswanatsatsi and Villiers | 21 |
| | | | 12 December 2024 | Tuckshop Owners and General Dealers/ Managers in Namahadi and Frankfort | 27 |
| Regulatory Compliance Education on Regulation relating to General Hygiene Requirements for Food Premises and Transport of Food (R638 of 2018) | Educate tuck-shop owners and community on regulatory requirements and their roles in compliance | Ensure compliance with regulations that protect public health and safety | 14 January 2025 | Tuckshop and General Dealers owners/ Managers in Viljoenskroon and Ramolutsi. | 40 |
| Food Hygiene | To educate food handlers on proper food handling , preparation and storage techniques to prevent foodborne illnesses | To safeguard the health and well- being of learners by ensuring compliance with relevant regulations | 03 February 2025 | Food hawkers at Phomello Primary School in Villiers | 14 |

| Project/ Programme | Objective | Purpose | Date | Target | No. of People Reached |
|----------------------|--|---|---------------|--|-----------------------|
| | | | 14 March 2025 | Food Hawkers at Zamdela Schools | 30 |
| Hand Hygiene Day | Raise awareness about the importance of handwashing with soap as an effective and affordable way to prevent diseases | Encourage people to practice good hand hygiene habits especially in critical moments such as before eating and after using the toilet | 19 May 2025 | Children at Thusano and Tshepang Early Childhood Development Centers in Heilbron | 72 |
| | | | 20 May 2025 | Children at Kattleho Early Childhood development centre in Frankfort | 25 |
| World No Tobacco Day | Highlight the health risk associated with tobacco use | Inform the public about the dangers of tobacco use, including the link to respiratory diseases | 28 May 2025 | Patients in Kananelo and Relebohile clinics in Vredefort Mokwallo | 35 |
| | | | 28 May 2025 | Grade 4-7 learners at Mokwallo Primary School Vredefort | 162 |

B 2: Environmental Management Services

Periodic monitoring of the state and conditions of landfill sites across the district reveal a concerning and worrying as it posit that the majority of these landfill sites are poorly managed and thus contravene the National Environmental Management : Waste Act 59 of 2008 and the Minimum requirements for waste disposal at landfill site

Table 3.8: Environmental Management Activity Schedule (Waste Management Service landfill status quo)

| Monitoring of Waste Disposal Site | SUPPORT | BENEFITS | COMPLIANT/NON-COMPLIANT |
|--|---|---|--|
| Parys landfill site | Monitoring landfill sites as mandated by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipality and raise awareness in terms of non-compliances | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | Non-compliant - Both landfill sites are poorly managed by the municipality |
| Deneysville and Sasolburg landfill site | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | Non-compliant. Deneysville landfill site was not fenced and no sign board to indicate the type of waste the site was handling. |

| Monitoring of Waste Disposal Site | SUPPORT | BENEFITS | COMPLIANT/NON-COMPLIANT |
|---|--|---|---|
| | with local municipality to raise awareness in terms of non-compliances | | |
| Frankfort landfill site | Compliance monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 further engage with local municipality to raise awareness in terms of non-compliances | Compliance inspection to monitor compliance with applicable environmental legislations. | The municipality does not have enough staff and yellow fleet of site. |
| Deneysville landfill sites | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipality to raise awareness in terms of non-compliances | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | The facility remains non-compliant conditions on the license of closure. Municipality has not started with the process of rehabilitation of the site. |
| Frankfort landfill sites | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipality to raise awareness in terms of non-compliances | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and minimum requirements for waste disposal by landfill site | The facility remains non-compliant on the operational license. Mafube Local Municipality do not have workers and yellow fleet to assist with maintenance of the site. |
| January 2025 Cornelia, Parys and Sasolburg landfill sites | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipality to raise awareness in terms of non-compliances Environmental management will coordinate workshop for municipalities regarding norms and standards on waste classification and disposal of waste to landfill in collaboration with DFFE and FS COGTA to assist with compliance of landfill site in Fezile Dabi by end of April 2025 | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | The sites remains non-compliant with the conditions of the licenses and relevant legislations. |
| February 2025 Frankfort landfill sites | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | The sites remains non-compliant with the conditions of the licenses and relevant legislations. |

| Monitoring of Waste Disposal Site | SUPPORT | BENEFITS | COMPLIANT/NON-COMPLIANT |
|--|--|---|---|
| | with local municipality to raise awareness in terms of non-compliances | | |
| March 2025 Frankfort landfill sites Steynsrus Landfill Site Parys Landfill Site Sasolburg landfill Site | Monitoring landfill sites as mandate by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipality to raise awareness in terms of non-compliances | To ensure compliance with National Environmental Management : Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | The sites remains non-compliant with the conditions of the licenses and relevant legislations. |
| Deneysville, Frankfort, Kroonstad, Oranjeville and Vredefort Landfill Sites | Monitoring landfill sites as mandated by the National Environmental Management: Waste Act 59 of 2008 and further engage with local municipalities to raise awareness in terms of non-compliances and give support by ensuring that the local municipalities align themselves and comply with the NEMA Waste Act (no.59 of 2008). | Compliance with National Environmental Management: Waste Act 59 of 2008 and Minimum requirements for waste disposal by landfill site | The sites remain non-compliant with the conditions of the licenses and relevant legislation. Key challenges of poor operations and management of waste management facilities includes: <ul style="list-style-type: none"> - Inadequate funding and machinery. - Poor technical expertise. - Failure to act on regulatory directives. - Informal salvaging and encroachments Interventions In addition to issuing inspection compliance reports to the local municipalities, there are efforts made by the Designated Waste Management Officer (DWMO) through the District Waste Management Officers forum in addressing the matter with Provincial authority (DESTEA) to ensure that the local municipalities take the necessary corrective actions. |

PROJECTS AND PROGRAMMES

| PROJECT/ PROGRAMME | DATE | OBJECTIVES | DESCRIPTION | OUTCOMES | TARGET |
|--|-----------------------------------|--|---|--|--|
| Arbor Month Celebration Programme | 06,13,17 and 19 of September 2024 | To promote tree planting and environmental conservation. | To highlight the significance of trees in maintaining ecological balances | Trees were planted in 9 schools and waste separation at source programme was also implemented in the same schools and the recycling bins have been delivered by PETCO April 2025 | 2702 learners 52 trees 96 bins |
| Waste Pickers Training Programme. (NQ Level 2 Manage Business Operation, Service Sector Education & Training Authority) | 04-06 September 2024 | The training was intended to equip the waste pickers with the necessary skills to establish a sustainable recycling business and manage their operations. | This was to assist waste pickers to overcome the operational challenges in terms of the lack of formal working structure regarding operational protocols and not working as collective such they do not have designated managers or supervisors who will oversee business operations on a daily basis | All the attendees received certificate of attendance and accredited certificate will be issued when all the assessment are done by service provider. | 30 waste pickers |
| Waste pickers workshop | 29 October 2024 | Prioritise the formalisation of waste pickers and incorporating waste management programmes aimed at reducing waste through recycling initiatives, separation at source programmes, and minimisation of waste to be disposed at landfill sites | Waste pickers are important role players in the collection and recycling value chain, they contribute both environmentally and economically by selling materials to buy-back centers and ultimately helping to divert precious recyclable materials from landfills. | Capacity building through workshops for waste pickers enhances their knowledge and skills, allowing them to have better understanding on the current standards and business operations | 65 waste pickers were reached at Ngwathe Local Municipality. |

| | | | | | |
|--|--------------------------------|--|--|---|-----------------------|
| Awareness to recycling facility owners and managers. | 6 May 2025, Namahadi Frankfort | To assist the owners and managers of recycling facilities to comply with regulation 5 of the National Environmental Management Act: Waste Act (No.59 of 2008). | This is educational awareness campaign provided to facility owners and managers regarding the Waste legislative framework in the terms of waste handling and waste recycling | Enhanced knowledge on Waste Management legislative framework. Clarity on roles and responsibilities of each role player within waste management. | Four (4) in Frankfort |
| | 13 May 2025, Zamdela Sasolburg | | | | Five (5) in Sasolburg |

Table 3.9: Environmental Management Services Activity Schedule (Air Quality)

| PROJECT/ PROGRAMME | DATE | OBJECTIVES | DESCRIPTION | OUTCOMES | TARGET |
|---|----------------|--|---|---|--|
| Identification and verification of sand mining activities | 23 July 2024 | Verification of existence and operation of facilities that triggers environmental permits | Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation | Five sand mining operations were identified in the area of Wonderfontein and Viljoensdrift | Sasolburg and surrounding areas (Metsimaholo local municipality). FDDM to engage with department of Minerals to verify existence of mining permits |
| Identification and verification of industrial pollution sources | 28 August 2024 | Verification of existence and operation of industries and other facilities that triggers environmental permits | Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation | There are air quality listed activities operating in the area. Other activities need to be confirmed if they need environmental permits or not. The Kroonstad industrial area requires attention on air quality management due to the sprawling of air polluting industries in the pulp and paper, construction and also agro-processing. | Moqhaka local municipality (Kroonstad industrial area) |

B 3: Disaster Management Services

2.1 Fezile Dabi District Municipality Disaster Risk Advisory Forum

The FDDM Disaster Management Centre has established its Disaster Management Advisory Forum which is attended by multi-sectoral role players who contribute meaningfully to deliberation at such meetings. The forum focuses on compliance to prescripts of the Act and the Framework by the district. Provincial District Management Centre (PDMC) also forms part of such engagements and these meetings are held quarterly. On the other hand, the municipality also participates in the Provincial Disaster Management Advisory Forum and our local municipalities' forums.

The following are the dates of the meetings held in the reporting period under review.

Table 3.10. Disaster Risk Advisory Forum Meetings Held

| Type of Meeting | Date of the meeting | Description | Resolutions |
|------------------------------------|---------------------|---|--|
| Disaster Management Advisory Forum | 26.09.2024 | Quarterly meetings chaired by Disaster Centre | Summer Seasonal Planning Quarterly updates |
| Disaster Management Advisory Forum | 12.12.2024 | Quarterly meetings chaired by Disaster Centre | Festive Season Planning Quarterly updates |
| Disaster Management Advisory Forum | 27.03.2025 | Quarterly meetings chaired by Disaster Centre | Easter Season Planning Seasonal Planning Quarterly updates |
| Disaster Management Advisory Forum | 19.06.2025 | Quarterly meetings chaired by Disaster Centre | Winter Season planning Quarterly updates |

Fire Services

Table 3.11 Fire & Emergency Services Activity Schedule

| IDP Objective | Strategy | Key Performance Area | Key activities | Key performance Indicator | Area | Compliance | | |
|---|--|---|---|--|--------|------------|-----|--|
| | | | | | Mafube | Yes | No | Comments |
| To ensure effective and efficient Fire & Rescue Services in Mafube LM | Planning, coordination and regulation of fire & rescue services in Mafube LM | Responding to Fire and Rescue Incidents | Responding to Fire and Rescue incidents as per SANS 10090 | Number of fire & Rescue Incidents responded to | 92 | N/A | N/A | 80 motor vehicles incidents, 4 house fires, 4 shack fires and 4 structural fires. |
| | Planning coordination and regulation of fire & rescue services in Mafube LM | Surveillance of premises | Access and Approve (Scrutinize) building plans | Number of building plans scrutinized | 33 | Yes | | House plans |
| | Planning, coordination and regulation of fire & rescue services in Mafube LM | Surveillance of premises | Access and approve buildings | Number of High Risk buildings inspected | 16 | Yes | | Facilities with high fire hazard such as petrol stations, hospitals |
| | Planning, coordination and regulation of fire & rescue services in Mafube LM | Surveillance of premises | Access and approve buildings | Number of Medium Risk buildings inspected | 14 | Yes | | Moderate- Risk Commercial Services buildings with moderate fire hazards. Risk Storage- Storage facilities for combustible materials |
| | Planning, coordination and regulation of fire & rescue services in Mafube LM | Surveillance of premises | Access and approve buildings | Number of Low Risk buildings inspected | 43 | Yes | | Dwelling Houses Single family homes, private garages and domestic outbuildings. |

Fire Programmes

Educational, Simulation Exercise and Awareness Campaign

| Programmes | Objective | Purpose | Date | Target and number of people reached |
|---|----------------------------|--|---|---|
| Fire Safety awareness | To safe life and property. | To encourage farm owners to create fire breaks in order prevent the spread of veld fire and extinguishing fire at an incipient stage. | 12 July 2024 in Namahadi Community Hall | Farm owners. Fourteen (14) people attended |
| Evacuation drill and basic firefighting training | To safe life and property | To reduce injuries that may be caused by stampede during when evacuating the area and to be able to extinguish fire at an incipient stage. | 24 July 2024 in Frankfort SASSA offices | SASSA employees. Twelve (12) Officials attended. |
| Fire Safety awareness | To safe life and property. | To reduce fire incident at work place. | 02 August 2024 at Rainbow Clinic in Frankfort | Fourteen (14) Rainbow Clinic Officials |
| Evacuation drill and basic firefighting training | To safe life and property | To reduce injuries that may be caused by stampede during when evacuating the area and to be able to extinguish fire at an incipient stage. | 02 August 2024 at Rainbow Clinic in Frankfort | Fourteen (14) Rainbow Clinic Officials |
| Dangerous goods transportation awareness | To safe life and property. | To reduce dangerous good transportation incidents and to identify proper signage and Safety Data Sheets numbers are in place. | 21 August 2024 at Welge Toll Plaza. | Thirteen (13) trucks were inspected. |
| Evacuation drill presentation at FDDM Main Building. | To safe life and property | To reduce injuries that may be caused by stampede during when evacuating the area and to be able to extinguish fire at an incipient stage. | 18 September 2024 | FDDM Main Building Offices and Disaster Centre Building |
| First Aid Level 3, basic firefighting and evacuation drill for FDDM Health and Safety representatives | To safe life at work place | To mitigate work place injuries and fire incidents at work. | 27 January 2025 at Fire Services | Frankfort Fire Station |

2.3 Disaster Management Services

Fezile Dabi District Municipality have been assigned certain disaster management powers and functions in accordance with section 44 of the Disaster Management Act, Act 57 of 2002 some of which were performed during the period under review and accordingly reported on as outlined below.

2.3.1 Disaster Risk Assessment

Table 3.12: Disaster Management Activity Schedule

| Number of Risk Assessment Conducted | Name of Municipality | Comment |
|-------------------------------------|--------------------------------|--|
| 2 | Moghaka Local Municipality | <p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments. Moghaka experience floods twice of which one incident was in Steysrus and the other in Viljoenskroon</p> <p>Moghaka has one Disaster Coordinator and needs assistance now and then</p> |
| 34 | Ngwathe Local Municipality | <p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered. The venues for the events were inspected.</p> <p>Critical facilities at risk were inspected and measures applicable were put in place, to enhance safety.</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments. Ngwathe was affected by floods due to cut off low in Heilbron, Parys, Vredefort and Edenville whereby the district provided assistance with risk and damage assessment.</p> <p>Fire incidents also occurred whereby the district conducted damage assessment</p> <p>Ngwathe has one Disaster Coordinator and needs assistance now and then. Assistance features the JOC operation and risk assessment to accelerate intended assistance.</p> |
| 5 | Metsimaholo Local Municipality | <p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered. Inspections were conducted to the venues for events.</p> <p>Critical facilities at risk were inspected and measures applicable were put in place, to enhance safety.</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments. Metsimaholo was affected by floods due to cut off low in Deneysville whereby the district provided assistance with risk and damage assessment.</p> |

| Number of Risk Assessment Conducted | Name of Municipality | Comment |
|-------------------------------------|---------------------------|--|
| | | Metsimaholo has one Disaster Coordinator and needs assistance now and then. Assistance features the JOC operation and risk assessment to accelerate intended assistance |
| 20 | Mafube Local Municipality | <p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered. Inspections were conducted to the venues for events.</p> <p>Critical facilities at risk were inspected and measures applicable were put in place, to enhance safety.</p> |

2.3.2 Disaster Risk Reduction

Table 3.13: Risk Reduction Activity Schedule

| Number of Risk Reduction Conducted | Name of Municipality | Comment |
|------------------------------------|--------------------------------|---|
| 3 | Moqhaka Local Municipality | Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures |
| 32 | Ngwathe Local Municipality | Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures |
| 4 | Metsimaholo Local Municipality | Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures |
| 19 | Mafube Local Municipality | Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures |

2.3.3 Response & Recovery

Table 3.14. Response & Recovery Activity Schedule

| Incidents | Date | Area/ Town | Comments |
|---------------|-------------------|--------------------------------|--|
| Shack fire | 28 July 2024 | Cornelia | Damage assessment was done and the family was assisted |
| Shack fire | 04 August 2024 | Namahadi | Damage assessment was done and the family was assisted |
| Shack fire | 12 September 2024 | Frankfort | Damage assessment was done and the family was assisted |
| Shack flooded | 06 October 2024 | Meherepeng Heilbron, | Damage assessment was done and the family was assisted |
| House Fire | 18 June 2025 | Ntswanatsatsi-Cornelia | Damage assessment was done and the family was assisted |
| Shack fire | 21 June 2025 | Airport Section in Phiritona | Damage assessment was done and the family was assisted |
| Shack fire | 23 June 2025 | Ntswanatsatsi-Cornelia | Damage assessment was done and the family was assisted |
| Shack fire | 24 June 2025 | Phomolong Section in Frankfort | Damage assessment was done and the family was assisted |

Table 3.15. Employees: EHES

| Employees: Disaster Management | | | | | |
|--------------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| Z4 - 6 | 2 | 5 | 2 | 3 | 60% |
| 7 - 9 | 2 | 3 | 2 | 1 | 33% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 5 | 9 | 5 | 4 | 44% |

*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 3.22.4

Table 3.16. Employees Fire Services

| Employees: Fire Services | | | | | |
|--------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| Fire Fighters | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| Administrators | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 2 | 1 | 1 | 50% |
| 4 - 6 | 0 | 0 | 0 | 0 | 0% |
| 7 - 9 | 4 | 8 | 4 | 4 | 50% |
| 10 - 12 | 10 | 11 | 9 | 1 | 9% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 15 | 21 | 14 | 6 | 29% |

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| Financial Performance Year 2025: Fire Services | | | | | |
|---|------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -2024 | Year 2025 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | | | 12 463 | 12 463 | 100% |
| Expenditure: | | | | | |
| Fire fighters | 10 101 | 10 861 | 10 153 | 8 991 | -11% |
| Other employees | | | | | |
| Repairs and Maintenance | 88 | | | | |
| Other | 11 169 | 2 301 | 2 301 | 761 | -67% |
| Total Operational Expenditure | 11 169 | 13 162 | 12 454 | 9 752 | -22% |
| Net Operational Expenditure | 11 169 | 13 162 | 9 | 2 711 | |
| 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 3.21.5 |

Table 3.17. Employees Health Inspection

| Employees: Health Inspection | | | | | |
|---|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 4 | 3 | 1 | 25% |
| 4 - 6 | 7 | 12 | 8 | 4 | 33% |
| 7 - 9 | 3 | 2 | 2 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 13 | 18 | 13 | 5 | 28% |
| <p>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.</p> <p>T 3.19.4</p> | | | | | |

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| Employees: Pollution Control | | | | | |
|------------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 3 | 0 | 3 | 0% |
| 4 - 6 | 2 | 11 | 2 | 9 | 82% |
| 7 - 9 | 1 | 1 | 1 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 3 | 15 | 3 | 12 | 80% |

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 3.15.4

Table 3.18. Financial Performance Year 2025: Disaster Management, etc

| Financial Performance Year 2025: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, | | | | | |
|--|-----------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -2023-2024 | Year 2024-2025 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | | | | | |
| Expenditure: | | | | | |
| Employees | 4 096 | 4 223 | 4 223 | 4 338 | 3% |
| Repairs and Maintenance | | 0 | 0 | 0 | |
| Other | 197 | 570 | 3 68 | 127 | -65% |
| Total Operational Expenditure | 4 293 | 4 793 | 4 591 | 4 465 | -3% |
| Net Operational Expenditure | 4 293 | 4 793 | 4 591 | 4 465 | -3% |

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 3.22.5

Table 3.19. Financial Performance Year 2025: Fire Services

| Financial Performance Year 2025: Fire Services | | | | | | R'000 |
|---|---------------|-----------------|-------------------|---------------|--------------------|----------|
| Details | Year -2024 | Year 2025 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | | | 12 463 | 12 463 | 100% | |
| Expenditure: | | | | | | |
| Fire fighters | 10 168 | 10 861 | 10 153 | 8 991 | -11% | |
| Other employees | | | | | | |
| Repairs and Maintenance | | | | | | |
| Other | 188 | 2 301 | 2 301 | 761 | -67% | |
| Total Operational Expenditure | 11 169 | 13 162 | 12 454 | 9 752 | -22% | |
| Net Operational Expenditure | 11 169 | 13 162 | -9 | -2 711 | | |
| 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 3.21.5 |

Table 3.20. Financial Performance Year 2025: Health Inspection

| Financial Performance Year 2025 Health Inspection | | | | | | R'000 |
|---|---------------|-----------------|-------------------|---------------|--------------------|----------|
| Details | Year -2024 | Year 2024-25 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | | | | | | |
| Expenditure: | | | | | | |
| Employees | 16 592 | 18 010 | 18 170 | 15 752 | -13% | |
| Repairs and Maintenance | 1 | | | | | |
| Other | 1 076 | 3 059 | 3 059 | 861 | -72% | |
| Total Operational Expenditure | 17 669 | 21 069 | 21 229 | 16 613 | -22% | |
| Net Operational Expenditure | 17 669 | 21 069 | 21 229 | 16 613 | -22% | |
| 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 3.19.5 |

Table 3.21. Financial Performance Year 2025: Pollution Control

| Financial Performance Year 2024-2025: Pollution Control | | | | | | R'000 |
|--|------------|-----------------|-------------------|--------|--------------------|-------|
| Details | Year -2024 | Year 2024-2025 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 0 | 0 | 2 389 | 2 389 | 100% | |
| Expenditure: | | | | | | |
| Employees | 1 944 | 1 919 | 1 919 | 1 191 | -38% | |
| Repairs and Maintenance | | | | | | |
| Other | 101 | 1 244 | 470 | 54 | -89% | |
| Total Operational Expenditure | 2 045 | 3 556 | 2 389 | 1 244 | -48% | |
| Net Operational Expenditure | 2 045 | 3 556 | 2 389 | 1 244 | -48% | |
| <i>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.</i> | | | | | | |
| T 3.15.5 | | | | | | |

Table 3.22. Financial Performance Year 2025: Planning Services

| Financial Performance Year 2025: Planning Services | | | | | | R'000 |
|--|-----------|-----------------|-------------------|--------|--------------------|-------|
| Details | Year 2024 | Year 2024-25 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 0 | 0 | 0 | 0 | 0 | |
| Expenditure: | | | | | | |
| Employees | 6 380 | 5798 | 7 319 | 8 257 | 13% | |
| Repairs and Maintenance | 352 | 710 | 670 | 474 | -29% | |
| Other | 2 362 | 576 | 606 | 551 | -9% | |
| Total Operational Expenditure | 9 094 | 7 084 | 8 595 | 9 282 | 8% | |
| Net Operational Expenditure | 9 094 | 7 084 | 8 595 | 9 282 | 8% | |
| <i>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.</i> | | | | | | |
| T 3.10.5 | | | | | | |

Table 3.23. Capital Expenditure Year 2025: Planning Services

| Capital Expenditure Year 2025: Planning Services | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | Year 2025 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 2 455 | 32 752 | 22 910 | 89% | |
| Project A | | | | | |
| Project B | | | | | |
| Project C | | | | | |
| Project D | | | | | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | T 3.10.6 |

The following table further account of the performance of capital grants assigned to the municipality.

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| IDP Goal/ | Strategies | Key Performance Area | Key Performance Indicator | Actual Performance per local area | Comments |
|-----------|---|---|---|---|--|
| | Implement water & sanitation, electricity, roads & storm water projects | Basic service delivery and infrastructure | % progress on Qalabotjha/Villiers construction of a 6.5ML concrete clean water reservoir and pipeline (Phase 2) | <ul style="list-style-type: none"> 100 % completed 100% Expenditure | <ul style="list-style-type: none"> Project handed over to Mafube LM. |
| | | | % progress on Namahadi; Upgrading of sports ground at Zomba (phase 1) | <ul style="list-style-type: none"> 100% progress 100% Expenditure | <ul style="list-style-type: none"> Practical completion done on the 20th June 2025 Final Completion due on the on the 4th July 2025 |
| | | | % progress on Namahadi construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi Street | <ul style="list-style-type: none"> 100% Completed | <ul style="list-style-type: none"> Close out stage |
| | | | % progress on Qalabotjha construction of 0.993km paved road and storm water drain. | <ul style="list-style-type: none"> 66% Progress 71% Expenditure <p><i>(Percentages expenditure is higher because of material on site)</i></p> | <ul style="list-style-type: none"> Construction stage All layer works completed Paving and kerbing on Road 2 has been completed. Paving and kerbing on Road 1, 3 and 4 are in progress. Project due to complete on the 25th July 2025 |
| | | | % progress on Namahadi fencing of cemetery in Ward 6 | <ul style="list-style-type: none"> 65% Progress 62.6% expenditure. <p><i>(Percentages went down because of additional works)</i></p> | <ul style="list-style-type: none"> Construction stage. Contractor still experiencing financial challenges. Contractor back on site however, progress is extremely slow. Project due to complete 18th July 2025 |

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| | | | | |
|--|--|---|--|---|
| | | % progress on Drilling and Equipping of the Boreholes in Tweeling | <ul style="list-style-type: none"> • 99% construction progress • 100% Expenditure | <ul style="list-style-type: none"> • Contractor done with rectifying electricity connection. • Rural maintenance to switch-on on the 1st July 2025 • Project planned to complete on the 4th July 2025. |
| | | % progress on the Refurbishment of Sewer Pipe Bridge in | <ul style="list-style-type: none"> • 82% Progress • 63% Expenditure <p><i>(Percentages expenditure is low because some items in the bill of quantities were overestimated)</i></p> | <ul style="list-style-type: none"> • Construction stage. • Remaining on this project is steel pipe bridge to be installed as soon as the concrete columns have cured – projected to cure by the 7th July 2025. • Project due to complete on the 11th July 2025. |
| | | % Progress on Refurbishment of Pump Station in Villiers | <ul style="list-style-type: none"> • 80% Progress • 79% Expenditure | <ul style="list-style-type: none"> • Construction stage • Original scope of the project has been completed. • Contractor busy with extra work items, a guard house and an installation of 40m heavy duty sewer pipeline. • Project due to complete on the 11th July 2025 |
| | | % Progress on Refurbishment of Pump Station in Tweeling | <ul style="list-style-type: none"> • 99% progress • 80% Expenditure | <ul style="list-style-type: none"> • Snag list stage • Project due to complete on the 4th July 2025. |

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| | | | | | |
|--|--|--|--|---|---|
| | | | <p>% progress on Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines</p> | <ul style="list-style-type: none">• 4% progress• 12% Expenditure | <ul style="list-style-type: none">• Construction stage• Project due to complete on the 30th October 2025. |
|--|--|--|--|---|---|

KPA 3: Local Economic Development

| Key Performance Area 3: Local Economic Development | | | | | | | | | | |
|--|---|--|--|---|---|---|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 3.1(a) | To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation | To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district. | Sixteen SMMEs in the district identified and provided with dedicated entrepreneurial support | Identified and supported SMMEs in the district with dedicated entrepreneurial support | 4 SMMEs supported in 2023/24 | Sixteen SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2025. | Achieved: Eighteen SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 3.1.(b) | To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation | | Number of Customer Care training provided to SMMEs in the district by 31 December 2024 | Provided customer care training to SMMEs in the district | Customer Care training provided to SMMEs in 2023/24 | Two Customer Care training provided to SMMEs in the district by 30 June 2025. | Achieved: Two Customer Care training provided to SMMEs in the district by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 3: Local Economic Development | | | | | | | | | | |
|--|---|--|---|--|---|--|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 3.1(c) | To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation | To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district. | Number of Cooperatives supplied with identified tools/equipment by 30 June 2025. | Identified and supported cooperatives supplied with tools/equipment | 4 Cooperative supplied with identified tools/equipment in 2023/24 | Two Cooperatives identified and supplied with tools/equipment by 30 June 2025. | Achieved: Two Cooperatives identified and supplied with tools/equipment by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 3.2. | To nurture the development of peoples' potential in the district through arts and culture | To develop arts and crafts in the communities within the district by providing required resources and support | Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2025. | Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2024 | 4 qualifying artists and / or groups of artists supported in 2023/24. | Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training and with capacity building with tourism establishments by 30 June 2025. | Achieved: Assisted and support up to two (2) qualifying artists and / or groups of artists in the district with equipment and 2 business management training workshops were organised at Frankfort and Kroonstad respectively on 18 March and 18 June 2025 attended by 63 delegates | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 3: Local Economic Development | | | | | | | | | | |
|--|---|---|--|---|--|---|---|--|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 3.2 (a) | To plan, coordinate & support sports and recreation programmes in the district. | To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport. | Number of adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders | Coordinated sports adventure activities | 2 adventure sport activities in collaboration with the relevant sector departments and stakeholders in 2023/24 | Two adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2025. | Partially Achieved: One adventure sports activity coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2025. | Limited capacity in the Unit and uncertainty on the future of the unit | Better and timely planning to achieve annual targets | Partially Achieved: 01 of 02 adventure sports activity coordinated in collaboration with the relevant sector departments and stakeholders for the period under review. |

| Key Performance Area 3: Local Economic Development | | | | | | | | | | |
|--|---|---|---|---|--|--|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 3.2.(b) | To plan, coordinate & support sports and recreation programmes in the district. | To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport. | Coordinate Two (2) mountain bike training camps, two (2) mountain bike races t by the end of June 2025. | Number of mountain bike training camps, mountain bike races held by 30 June 2025 | 2 adventure sport activities in collaboration with the relevant sector departments and stakeholders in 2023/24 | Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2025. | Achieved: Mountain bike training camp was held on the 25 to 27 April 2025 in Sasolburg 2. Mountain bike race was held on the 18 January 2025, and 26 April 2025 in Sasolburg | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 3.3 (b) | To plan, coordinate & support sports and recreation programmes in the district. | To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport. | Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2025. | Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2025. | 4 Tourism awareness campaigns in 2023/24 | Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2025. | Achieved: Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 3: Local Economic Development | | | | | | | | | | |
|--|--|--|---|---|--|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 3.3(c) | To promote & develop the tourism sector in the District. | To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district. | Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025. | Number of local and / or international tourism shows / expos participated in by 30 June 2025. | 1 Local Tourism Shows attended in 2023/24 | Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025. | Achieved: Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 3.3(d) | | | Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2025. | Number of advertisements on promotion of tourism in the 30 June 2025. | 1 Advertisement placed in 2023/24 | Publicize two (2) advertisements on promotion of tourism in the district on the Municipal website by 30 June 2025 | Achieved: Publicized Two (2) advertisement on promotion of tourism in the district on the Municipal website by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 3.5 | To promote and support the development of vulnerable groups in the district. | Support emerging farmers in identifying opportunities in agro-processing of products in the district | Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025 | Number of agro-processing production support unit initiatives/ projects by 30 June 2025. | One (1) agro-processing supported in 2023/24 | Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025. | Achieved: Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

Table 3.24. Employees: Sport and Recreation

| Employees: Sport and Recreation | | | | | |
|---------------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 1 | 1 | 0 | 0% |
| 4 - 6 | 1 | 1 | 1 | 0 | 0% |
| 7 - 9 | 2 | 2 | 2 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 3 | 4 | 4 | 0 | 0% |

Table 3.25. Financial Performance Year 2025: Sport and Recreation

| Financial Performance Year 2025: Sport and Recreation | | | | | |
|--|------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -2024 | Year 2025 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | | 0 | 13 733 | 13 733 | 100% |
| Expenditure: | | | | | |
| Employees | | 8 044 | 8 034 | 7 968 | -1% |
| Repairs and Maintenance | | | | | |
| Other | | 3 065 | 3 625 | 7 968 | 120% |
| Total Operational Expenditure | 11 240 | 11 109 | 11 659 | 11 187 | -4% |
| Net Operational Expenditure | 11 240 | 11 109 | 11 659 | 11 187 | -4% |
| <i>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.</i> | | | | | |
| | | | | | T 3.23.4 |

Table 3.26. Employees: Local Economic Development Services

| Employees: Local Economic Development Services | | | | | |
|--|-------------|------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -23/24 | Year 24/25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 8 | 5 | 3 | 38% |
| 4 - 6 | 10 | 14 | 12 | 1 | 7% |
| 7 - 9 | 5 | 2 | 4 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 19 | 24 | 21 | 4 | 17% |

Table 3.25. Financial Performance Year 2025: Local Economic Development Services

| Financial Performance Year 2025: Local Economic Development Services | | | | | |
|--|---------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | Adjustment Budget | Actual | Variance to Budget |
| | Actual | Original Budget | | | |
| Total Operational Revenue | 0 | 0 | 13 733 | 13 733 | 100% |
| Expenditure: | | | | | |
| Employees | 10 150 | 10 002 | 10 121 | 9 719 | -4% |
| Repairs and Maintenance | | | | | |
| Other | 1 090 | 3 222 | 3 792 | 3 319 | -12% |
| Total Operational Expenditure | 11 240 | 13 224 | 13 913 | 13 038 | -6% |
| Net Operational Expenditure | 11 240 | 13 224 | 180 | 694 | 286% |
| <i>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.</i> | | | | | |
| | | | | | T 3.11.9 |

Table 3.26. Capital Expenditure Year 2024 LED and Infrastructure

Fezile Dabi District Municipality

Draft Final Annual Report: 2024/25

| Capital Expenditure Year 2024: LED and Infrastructure | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | Year 2024 | | | | Total Project Value |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | |
| Total All | 2 350 | 13 301 | 6 769 | 49% | |
| Project A RURAL ROADS | 2 350 | 2 350 | 2 350 | 0% | |
| Project B MIG | | 10 951 | 4 419 | 60% | |
| Project C | | | | | |
| Project D | | | | | |

KPA 4: Financial Management & Viability

| Key Performance Area 4: Financial Management & Viability | | | | | | | | | | |
|--|---|---|---|--|--|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2022-23 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 4.1(a) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Number of Budget related policies annually reviewed and submitted for approval to Council | Reviewed and Council approved Budget related policies | Current: - • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy | Six Budget related policies annually reviewed and submitted for approval to Council by 31 May 2025. These are : Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy | Achieved: Six Budget related policies annually reviewed and submitted for approval to Council by 31 May 2025. These are : Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 4.1(b) | To secure sound financial management practices that enhance | Plan, implement, monitor and report on financial management | Number of Financial Management and / or Accounting policies developed, annually reviewed | Reviewed and council approved Financial Management and / | 2023-24 Financial Management and Accounting policies | Six Financial Management and / or Accounting policies developed, annually reviewed and submitted for | Achieved: Six Financial Management and / or Accounting policies developed, annually reviewed and submitted for | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 4: Financial Management & Viability | | | | | | | | | | |
|--|---|---|--|---|---|--|---|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2022-23 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | financial viability & compliance with the requirements of MFMA & other relevant legislation | activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | and submitted for approval to Council | or Accounting policies | | approval to Council by 31 May 2025 | approval to Council by 31 May 2025 | | | |
| 4.1(c) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Percentage of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year | Paid suppliers' and service providers' invoices within 30 days throughout the year. | 2023/24 Creditors Age Analysis Reports. | 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025. | Achieved: 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 4.1(d) | To secure sound financial management practices that enhance financial | Plan, implement, monitor and report on financial management activities in | % cash-backed annual budgets prepared and submitted to Council for approval each year | Council approved cash-backed annual budgets | 2023/24 Approved Budget | 100% cash-backed annual budgets prepared and submitted to Council for approval each | Achieved : 100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 4: Financial Management & Viability | | | | | | | | | | |
|--|---|---|--|---|---|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2022-23 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | viability & compliance with the requirements of MFMA & other relevant legislation | accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | | | | year by 31 May 2025 | | | | |
| 4.1(e) | | | Number of annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off | Submitted Annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off by 31 August 2024. | 2023/24 Audit File | Four annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2024. | Achieved: Four annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2024. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 4.1(f) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Number of a set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted . | Submitted and signed-off set of Annual Financial Statements to A_G prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA | 2023/24 Annual Financial Statements | One Signed-off set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2024. | Achieved: One Signed-off set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2024. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 4: Financial Management & Viability | | | | | | | | | | |
|--|---|---|---|--|--|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2022-23 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 4.1(g) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor | Submitted monthly budget statement reports and quarterly financial reports prepared, signed-off | 12 Monthly budget statement reports and 4 quarterly financial reports in 2023/24. | Twelve signed-off monthly budget statement reports and four quarterly financial reports by the Executive Mayor by 30 June 2025. | Achieved: Twelve signed-off monthly budget statement reports and four quarterly financial reports by the Executive Mayor by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 4.1(h) | | | Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2025 | Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2025 | 12 signed-off monthly bank reconciliation statement of all bank accounts in 2023/24. | Prepare and sign-off twelve (12) monthly bank reconciliation statements of all bank accounts by 30 June 2025 | Achieved: Twelve monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 4.1(i) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & | Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting | 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year. | % of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year. | Monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days in 2023/24 | 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year. | Achieved: 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 4: Financial Management & Viability | | | | | | | | | | |
|--|---|--|--|--|---|--|--|--------------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2022-23 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | other relevant legislation | norms and standards. | | | | | | | | |
| 4.1(j) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items | Reports of biannual assets verification performed Updated FAR | 2 biannual assets verification performed and asset registers updated with all assets in 2023/24 | Two biannual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items developed by 30 June 2025. | Partially Achieved: One biannual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items developed by 01 July to 31 August 2024. | Late appointment of a SP | Timely approval of a SP | Partially Achieved: 01 of 02 assets verification performed for the year under review. |
| 4.1(k) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Percentage reduction of the amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA | Amount UIFW as contained in registers | 2023-24 report on Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure | 50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025. | Not Achieved 1.5% (R1.4 million against opening balance of R96million) reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025. | Lack of capacity of MPAC | Annual Training Programme and Annual Calendar for MPAC members | Not Achieved. UIFW reduced by 2% processed through the Municipal Public Accounts Committee. |

Table 3.26. Employees Budget and Treasury Office (BTO)

| Employees: Budget and Treasury Office (BTO) | | | | | |
|--|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 5 | 3 | 2 | 40% |
| 4 - 6 | 5 | 8 | 7 | 1 | 13% |
| 7 - 9 | 3 | 2 | 1 | 1 | 50% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 12 | 15 | 11 | 4 | 27% |

Table 3.27. Financial Performance Year 2025: Budget and Treasury Office (BTO)

| Financial Performance Year 2025: Budget and Treasury Office | | | | | |
|--|------------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -2024 | Year 2025 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | | | | | |
| Expenditure: | | | | | |
| Employees | | 17 491 | 17 498 | 20 959 | 20% |
| Repairs and Maintenance | | | | | |
| Other | 23 385 | 5 668 | 7 419 | 3 962 | -47% |
| Total Operational Expenditure | 23 385 | 23 159 | 24 917 | 24 921 | 0% |
| Net Operational Expenditure | 23 385 | 23 159 | 24 917 | 24 921 | 0% |
| <i>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.</i> | | | | | |
| | | | | | T 3.25.5 |

Table 3.28. Employees: Procurement Services

| Employees: Procurement Services | | | | | |
|---------------------------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | 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 | 3 | 3 | 3 | 0 | 0% |
| 7 - 9 | 2 | 1 | 1 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 6 | 5 | 5 | 0 | 0% |

Table 3.29. Employees: ICT

| Employees ICT | | | | | |
|---------------|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0% |
| 4 - 6 | 1 | 1 | 1 | 0 | 0% |
| 7 - 9 | 1 | 1 | 1 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 2 | 2 | 2 | 0 | 0% |

Table 3.30. Financial Performance Year 2025: ICT Services

| Financial Performance Year 2025: ICT Services | | | | | | R'000 |
|--|------------|-----------------|-------------------|--------|--------------------|-------|
| Details | Year -2024 | Year 2025 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | | | | | | |
| Expenditure: | | | | | | |
| Employees | | 1 488 | 1 473 | 1 453 | -1% | |
| Repairs and Maintenance | | | | | | |
| Other | 3 760 | 3 321 | 3 321 | 2 520 | -24% | |
| Total Operational Expenditure | 3 760 | 4 809 | 4 793 | 3 973 | -17% | |
| Net Operational Expenditure | 3 760 | 4 809 | 4 793 | 3 973 | -17% | |
| <i>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.</i> | | | | | | |
| T 3.27.5 | | | | | | |

Table 3.31. Capital Expenditure Year 2025 BTO

| Capital Expenditure Year 2025: BTO | | | | | | R' 000 |
|------------------------------------|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | Year 2025 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 260 | 326 | 378 | 31% | | |
| Project A | 100 | 130 | 128 | 22% | 280 | |
| Project B | 80 | 91 | 90 | 11% | 150 | |
| Project C | 45 | 50 | 80 | 44% | 320 | |
| Project D | 35 | 55 | 80 | 56% | 90 | |

KPA 5: Good Governance & Public Participation

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|--|---|---|---|---|---|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.1(a) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | Top-Layer SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | Number of SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | 2023/24 Top-Layer SDBIP | Submit Top-Layer SDBIP for 2024/25 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | Achieved: Submit Top-Layer SDBIP for 2024/25 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 5.1(b) | | | Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for 2024/25 financial year by 31 July 2024 | 5 Performance Agreements & Plans for 2024/25 | 2023/24 Performance Agreements & Plans. | Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers for 2024/25 financial year by 31 July 2024 | Achieved: All Section 54A and 56 managers have signed the performance agreements and | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|--|---|---|---|---|--|--|--|--|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.1(c) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor-General by 31 August 2024. | Number of quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor-General by 31 August 2024 | Four (4) quarterly performance assessment reports of 2023/24 | Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2024. | Not Achieved: Four (4) quarterly performance assessment reports were not concluded and submitted to Internal Audit unit as at August 2024 | Biannual performance assessment arranged in the 3 rd Quarter but deferred | Part of signed Performance Assessment and 2 formal bi-annual performance assessment of section 54A and 56 managers will be done in the next FY | Not Achieved. No performance assessment was concluded on the Municipal Manager and Senior Managers for the year under review. |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|--|---|--|---|--|--|--|----------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.1(d) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024. | Number of signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024 | 2023/24 signed-off Mid- Term budget and performance assessment report. | One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024. | Achieved: One (1) signed off Mid-Year Performance Assessment for the 2024-25 financial year was submitted to the Executive Mayor, Provincial and National Treasury on the 23 January 2024 and tabled in council | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 5.1(e) | | | One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024. | Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024 | 2023/24 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024 | One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024. | Achieved: Annual Report delayed due to two months extension granted by National Minister in line with MFMA Circular 104 of 2020. | N/A | N/A | Achieved. Verified through supporting documentation provided. |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|--|---|---|---|--|---|---|-------------------------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.2(a) | To promote effective, public consultation, regular communication with communities. | Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc. | Twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2025 | Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 JUNE 2025 | 12 Monthly content updates is 2023/24. | Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2025 | Achieved: More than twelve content updates (i.e. One (1) per month during the financial year were submitted and published as at 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 5.2(b) | To promote effective, public consultation, regular communication with communities. | Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other | Number of IDP Public Participation and number of IDP Rep Forum meetings convened. | Convened IDP Public Participation meetings and IDP Rep Forum meetings convened | 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2023/24 | Four IDP Public Participation meetings and one IDP Rep Forum meetings convened by 30 June 2025. | Achieved Eight IDP Public Participation meetings and One IDP Rep Forum meetings convened by 30 June 2025.(POE) | N/A | N/A | Achieved. Verified through supporting documentation provided. |
| 5.2(c) | | | Public Participation Strategy developed, reviewed annually and | Number of Public Participation strategy developed, reviewed | New KPI | One (1) Public Participation Strategy developed, reviewed annually and | Not Achieved | Not properly assigned for execution | To be developed in 2025/2026 | Not achieved. No public participation strategy has been developed for the year under review. |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|--|---|---|---|---|--|---------------------------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | submitted to council for approval by 30 JUNE 2025 | annually and submitted to council for approval by 30 JUNE 2025 | | submitted to council for approval by 30 JUNE 2025 | | | | |
| 5.2(d) | | | Number of community awareness campaigns and civic education held | Number of community awareness campaigns and civic education held | 1 x Civic Education held in 2023//24 | Four community awareness campaigns and civic education campaigns by 30 June 2025. | Achieved Four community awareness campaigns and civic education campaigns by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.3 | To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality. | Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district. | Number of workshops & training, Speaker's Imbizos, Ward Committee training , convened | Convened workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences | 2 x councillors' training workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial | Four workshops & training, four Speaker's Imbizos, one (1) Ward Committee training, by 30 June 2025 | Partially Achieved: Three workshop and training for councillors; Three speakers imbizos and two ward committee training | Following through on the set calendar | Quarterly monitoring of set measurable performance targets | Partially Achieved: 03 of 04 workshop and training for councillors; 03 of 04 speakers imbizos and 01 ward committee training |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|---|---|--|--|---|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | | | | Wellbeing held, 1 x workshop & training (Ward committees) training held, 1 x Speaker's Imbizo held and 2 x Civic Education held in 2023/24 | | | | | |
| 5.4(a) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district. | Number of District Coordination Forum (DCF) meetings convened | Convened District Coordination Forum (DCF) meetings | Two DCF Meetings in 2023/24 | Two District Coordination Forum (DCF) meetings convened by 30 June 2025. | Achieved Two District Coordination Forum (DCF) meetings by 30 June 2025, | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4(b) | | | Number of Technical IGR meetings convened | Number of Technical IGR meetings convened | 8 Technical IGR meeting was held in 2023/24. | Two Technical IGR meetings convened by 30 June 2025. | Achieved: Five Technical IGR meetings convened by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|---|---|--|--|--|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.4(c) | | Four (4) Municipal Manager's Forum meetings convened by 30 June 2022. | Number of Municipal Manager's Forum meetings convened | Convened Municipal Manager's Forum meetings | One Municipal Manager's Forum meetings held in 2023/24. | Four Municipal Manager's Forum meetings convened by 30 June 2025 | Achieved: Seven Municipal Manager's Forum meetings convened by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4(d) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district. | Number of District LED Forum meetings convened | Convened District LED Forum meetings | 1 District LED Forum was held in 2023/24. | Two (2) District LED Forum meetings convened by 30 June 2025 | Achieved: Two (2) District LED Forum meetings convened by 30 June 2024 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4 (e) | | | Number of District Agricultural Forum meetings | Convened District Agricultural Forum meetings | New KPI | Two District Agricultural Forum meetings convened by 30 June 2025 | Achieved: Three District Agricultural Forum meetings convened by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4(f) | | | Number of District Tourism Forum meetings | Convened District Tourism Forum meetings | New KPI | Two District Tourism Forum meetings convened by 30 June 2025 | Achieved: Two District Tourism Forum meetings convened by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4 (g) | | | Number of District Social Development Meetings | Convened District Social Development meetings | Two (2) District Social Development Forum meetings held in 2024/25 | Four::District Social Development Forum meetings convened by 30 June 2025. | Achieved: Four District Social Development Forum meetings convened by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|--|--|--|---|---|-----------------------|--|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.4(h) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district. | Number of CFO Forum meetings convened | Convened CFO Forum meetings | Two (2) CFO Forum meetings convened in 2023/24 | Two CFO Forum meetings convened by 30 June 2025 | Achieved: Two CFO Forum meetings convened by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4(i) | | | Number of Communications Forum meetings convened | Convened Communications Forum meetings | One Communications Forum meetings convened in 2023/24. | Four Communications Forum meetings convened by 30 June 2025. | Partially Achieved Three Communications Forum meetings convened by 30 June 2025. | Competing assignments | Quarterly monitoring of set quarterly measurable performance targets | Partially Achieved 03 of 04 Communications Forum meetings convened for the period under review. |
| 5.4(j) | | | Number of Energy Forum meetings convened. | Convened Energy Forum meetings. | Three (3) Energy Forum meetings convened in 2023/24. | Two (2) Energy Forum meetings convened by 30 June 2025. | Achieved Three (3) Energy Forum meetings convened by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|--|--|---|--|---|----------------------|--|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.4(k) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district. | Number of Corporate Support Services Forum meetings convened | Convened Corporate Support Services Forum meetings | Two (2) Corporate Support Services Forum meetings held in 2024/25 | Four Corporate Support Services Forum meetings convened by 30 June 2025. | Achieved: Four Corporate Support Services Forum meetings convened by 30 June 2025. | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.4(l) | | | Number of District PMS Forum meetings convened | Convened District PMS Forum meetings | Zero District PMS Forum meetings held in 2023/24 | Four District PMS Forum meetings by 30 June 2025. | Achieved: Four District PMS Forum meetings by 30 June 2025. | | | Achieved. Verified through supporting documentation provided |
| 5.4(m) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district. | Number of Water Sector Forum meetings convened. | Convened Water Sector Forum meetings. | 2 Water Sector Forum meeting held in 2023/24 | Two (2) Water Sector Forum meetings by 30 June 2025. | Achieved Two (2) Water Sector Forum meetings by 30 June 2025 | Poor planning | Quarterly monitoring of set quarterly measurable performance targets | Achieved. Verified through supporting documentation provided |
| 5.4(n) | | | Number of Disaster Management Forum meetings convened | Convened Disaster Management Forum meetings convened | 3 Disaster Management meetings held in 2023/24 | Four Disaster Management Forum meetings by 30 June 2025. | Achieved: four (4) Disaster management forum meetings as at 30 June 2025 54 | N/A | N/A | Achieved. Verified through supporting documentation provided |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|---|---|--|---|--|--|--|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.4(o) | | | Number of GIS Meetings convened | Convened GIS meetings | New KPI | Four (4) GIS Meetings convened by 30 June 2025 | Achieved, Four (4) GIS meeting convened by 30 June 2025 | | | |
| 5.5(a) | To ensure effective oversight over the affairs of the municipality. | Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council. | Number of Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC | Submitted quarterly performance reports of the Municipal Manager and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025. | 4 quarterly performance reports and 1 draft annual report for 2022/23 internally audited in 2023/24. | Four Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and One draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025. | Not Achieved: Four Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and One draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025. | Biannual performance assessment arranged in the 3 rd Quarter but deferred | Part of signed Performance Assessment and 2 formal bi-annual performance assessment of section 54A and 56 managers will be done in the next FY | Not Achieved: 01 of 04 performance reports were audited by Internal Audit |
| 5.5 (b) | | | Number of MPAC meetings held | Convened MPAC meetings | New KPI | Four MPAC meetings are held by 30 June 2025 | Achieved Eight MPAC meetings are held by 30 June 2025 | N/A | N/A | Achieved. Verified through supporting documentation provided |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|--|--|---|--|--|---|--|---------------------------------------|---|--|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| 5.5(c) | | | Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2025. | Submitted quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality. | 2 quarterly Internal Audit reports of 2023/24 | Submit four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025. | Partially Achieved: Two Quarterly IA reports for Q1 and Q2 were submitted to Audit and Performance Committee. | Limited capacity and capability of IA | Timely approval of the Audit Action Plan and other compliance related plans such as Audit Charter Enhancing the capacity of IA | Partially Achieved: 02 of 04 Internal Audit Report submitted to the Audit Committee |
| 5.5(d) | | | Number of auditing compliance documents approved by the Audit Committee | Approved auditing compliance documents | New KPI | Three auditing compliance documents (Internal Charter, Audit Committee Charter & Audit methodology) approved by the Audit Committee by 30 June 2025 | Achieved: Three auditing compliance plan for 2024/2025 FY were approved on the 28 th of June 2024 | N/A | N/A | Achieved. Verified through supporting documentation provided |
| 5.6 | To build a risk conscious culture within the organisation. | Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of | Number of quarterly risk assessments performed and risk register and risk mitigation plans | Updated quarterly risk registers and risk mitigation plans | 4 quarterly risk assessments performed in 2023/24. | Four quarterly risk assessments conducted and updated risk register and risk mitigation plans by 30 June 2025. | Partially Achieved, only three risk assessment were held as at 30 June 2025 | Ineffective Risk Management Committee | Reconstitute the RMC | Partially Achieved, 03 of 04 risk assessment performed for the year under review. |

| Key Performance Area 5: Good Governance & Public Participation | | | | | | | | | | |
|--|---|---|---|-------------------------------|--|---|---|----------------------|---|---|
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
| FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline 2023/24 | Annual Target 2024/25 | 2024-25 Annual Actual Performance | Reasons for Variance | Corrective Measure(s) Taken/ To be Taken to Improve Performance | Compliance Officer /Comments for Annual Performance |
| | | risk treatment plans by departments | | | | | | | | |
| 5.7 | To plan, coordinate & support sports and recreation programmes in the district. | To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport. | Number of annual OR Tambo games hosted or participated in the district. | Hosted annual OR Tambo games. | Zero OR Tambo Reginal Games held in 2023/24. | One annual OR Tambo Games hosted or participated in the district by December 2024 | Achieved One annual OR Tambo Games hosted or participated in the district by December 2024 | N/A | N/A | Achieved. Verified through supporting documentation provided |

Table 3.32. Employees: Office of the Municipal Manager (OMM)

| Employees: Municipal Manager, IDP, Risk & Audit | | | | | |
|---|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 8 | 8 | 6 | 3 | 38% |
| 4 - 6 | 6 | 7 | 5 | 2 | 29% |
| 7 - 9 | 0 | 0 | 0 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 19 | 19 | 18 | 1 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 33 | 34 | 29 | 6 | 18% |

Table 3.33. Employees: Office of the Executive Mayor and Speaker

| Employees: Office of the Executive Mayor and Speaker | | | | | |
|--|----------------|----------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2023/2024 | Year 2024/2025 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 2 | 1 | 1 | 50% |
| 4 - 6 | 7 | 12 | 7 | 5 | 41% |
| 7 - 9 | 0 | 0 | 0 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 8 | 14 | 8 | 6 | 43% |

Table 3.34. Financial Performance Year 2025: The Executive and Council

| Financial Performance Year 2025: The Executive and Council | | | | | |
|--|------------|-----------------|-------------------|---------|--------------------|
| R'000 | | | | | |
| Details | Year -2024 | Year 2025 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 194 773 | 189 321 | 231 204 | 218 184 | -6% |
| Expenditure: | | | | | |
| Employees | | 45 632 | 45 632 | 39 989 | -12% |
| Repairs and Maintenance | | | | | |
| Other | 63 726 | 21 453 | 21 453 | 15 596 | -27% |
| Total Operational Expenditure | 63 726 | 67 085 | 67 085 | 55 584 | -17% |
| Net Operational Expenditure | 63 726 | 67 085 | 67 085 | 55 584 | -17% |
| <i>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.</i> | | | | | |
| T 3.24.5 | | | | | |

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)

INTROUDUCTION

The municipality is aiming at maximising the potential of staff and their contribution to service delivery and organisational performance. Human resources are the primary investment for the municipality and the municipality endeavour to maintain its investment in its staff.

To ensure effectiveness and efficiency within the organisation, the Municipality annually develops a Workplace Skills Plan, after conducting a training needs analysis. The necessary training is then provided depending on available financial resources.

Employees are also provided with all the necessary tools including, but not limited to, ICT tools, furniture, and machinery. Necessary policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include, but are not limited to, recruitment, selection, training, discipline, and the retention of staff. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential.

T.4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

COMMENTS ON COMMENT ON VACANCIES AND TURNOVER:

During the current reporting period (2024/2025), all senior management positions had already been successfully filled, following the appointments made in the prior year.

This achievement ensured leadership stability and strengthened institutional capacity, enabling the municipality to focus on service delivery and compliance with legislative requirements without disruptions caused by leadership gaps.

1. During the 2024/2025 financial year a total number of 2 positions were filled externally.
2. Turnover is mainly as a result of terminations e.g. Dismissals, and Resignations, Retirements, and ending of contracts.

Fezile Dabi District Municipality

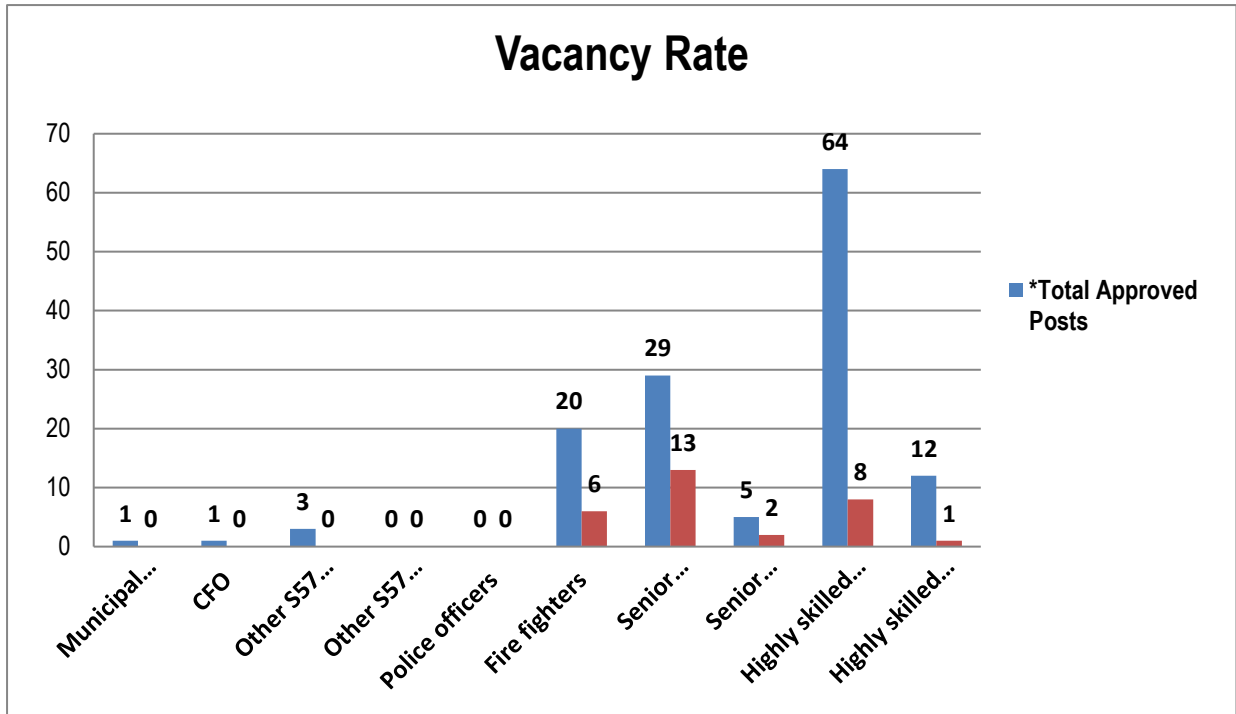
Draft Final Annual Report: 2024/25

| Employees | | | | | |
|---|-------------|----------------|------------|-----------|------------|
| Description | Year -23/24 | Year 24/25 | | | |
| | Employees | Approved Posts | Employees | Vacancies | Vacancies |
| | No. | No. | No. | No. | % |
| Office of the Executive Mayor | 4 | 9 | 4 | 5 | 55% |
| Office of the Speaker | 4 | 5 | 4 | 1 | 20% |
| Office of the Municipal Manager | 33 | 34 | 29 | 6 | 18% |
| Corporate Support Services | 36 | 25 | 35 | -11 | -44% |
| Finance | 21 | 22 | 18 | 4 | 17% |
| Local Economic Development Tourism & Infrastructure | 21 | 24 | 21 | 4 | 17% |
| Environmental Health & Emergency Services | 37 | 63 | 35 | 27 | 43% |
| Totals | 156 | 182 | 146 | 36 | 20% |

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

| Vacancy Rate: Year 2024/2025 | | | |
|--|-----------------------|---|--|
| Designations | *Total Approved Posts | *Vacancies (Total time that vacancies exist using fulltime equivalents) | *Vacancies (as a proportion of total posts in each category) |
| | No. | No. | % |
| Municipal Manager | 1 | 0 | 0,00 |
| CFO | 1 | 0 | 0,00 |
| Other S56 Managers (excluding Finance Posts) | 3 | 0 | 0,00 |
| Other S56 Managers (Finance posts) | 0 | 0 | 0,00 |
| Police officers | 0 | 0 | 0,00 |
| Fire fighters | 20 | 6 | 30,00 |
| Senior management: Levels 1-3 (excluding Finance Posts) | 29 | 13 | 44,83 |
| Senior management: Levels 1-3 (Finance posts) | 5 | 2 | 40,00 |
| Highly skilled supervision: levels 4-6 (excluding Finance posts) | 64 | 8 | 12,50 |
| Highly skilled supervision: levels 4-6 (Finance posts) | 12 | 1 | 8,33 |
| Total | 135 | 30 | 22,22 |



| Turn-over Rate | | | |
|------------------|---|---|-----------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate* |
| Year - 2024/2025 | 4 | 11 | 275% |
| Year - 2023/2024 | 8 | 18 | 225% |
| Year 2022/2023 | 0 | 10 | 0% |

* 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

4.2 POLICIES

| HR Policies and Plans | | | | |
|------------------------------|---|------------------|-----------------|---|
| | Name of Policy | Completed | Reviewed | Date adopted by council or comment on failure to adopt |
| | | % | % | |
| 1 | Introduction And Definitions | 100% | 100% | 28-Oct-24 |
| 2 | Normative Framework Of Human Resources Management policy | 100% | | 28-Oct-24 |
| 3 | Organisational Design: Reviewing And Approving The Staff Establishment policy | 100% | 100% | 28-Oct-24 |
| 4 | Recruitment, Selection And Appointment policy | 100% | 100% | 28-Oct-24 |
| 5 | Relocation Policy | 100% | 100% | 28-Oct-24 |
| 6 | Labour Relations policy | 100% | 100% | 28-Oct-24 |
| 7 | Employment Equity policy | 100% | 100% | 28-Oct-24 |
| 8 | Employee Remuneration policy | 100% | 100% | 28-Oct-24 |
| 9 | Allowances policy | 100% | 100% | 28-Oct-24 |
| 10 | Vehicle allowance policy | 100% | 100% | 28-Oct-24 |
| 11 | Acting allowance policy | 100% | 100% | 28-Oct-24 |
| 12 | Legal Aid policy | 100% | 100% | 28-Oct-24 |
| 13 | Working Hours, Attendance And Punctuality policy | 100% | 100% | 28-Oct-24 |
| 14 | Leave policy | 100% | 100% | 28-Oct-24 |
| 15 | Employee Assistance policy | 100% | 100% | 28-Oct-24 |
| 16 | HIV/AIDS policy | 100% | 100% | 28-Oct-24 |
| 17 | Private Work policy | 100% | 100% | 28-Oct-24 |
| 18 | Training And Development policy | 100% | 100% | 28-Oct-24 |
| 19 | Internship And Experiential Training policy | 100% | 100% | 28-Oct-24 |
| 20 | Career Opportunities And Succession Planning policy | 100% | 100% | 28-Oct-24 |
| 21 | Confidentiality Of Information policy | 100% | 100% | 28-Oct-24 |
| 22 | Overtime policy | 100% | 100% | 28-Oct-24 |
| 23 | Theft And Loss Procedure policy | 100% | 100% | 28-Oct-24 |

| | | | | |
|---|--|------|------|-----------|
| 24 | Membership Of Professional Societies policy | 100% | 100% | 28-Oct-24 |
| 25 | Substance Abuse (Alcohol And Drugs) policy | 100% | 100% | 28-Oct-24 |
| 26 | Job Evaluation policy | 100% | 100% | 28-Oct-24 |
| 27 | Placement Policy | 100% | 100% | 28-Oct-24 |
| 28 | Internal Bursary policy | 100% | 100% | 28-Oct-24 |
| 29 | Termination policy | 100% | 100% | 28-Oct-24 |
| 30 | Promotion, Transfer, Secondment, And Demotion Policy | 100% | 100% | 28-Oct-24 |
| 31 | Cellphone Allowance policy | 100% | 100% | 28-Oct-24 |
| 32 | Occupational Health and Safety policy | 100% | 100% | 28-Oct-24 |
| 33 | Incapacity policy | 100% | 100% | 28-Oct-24 |
| 34 | Bereavement policy | 100% | 100% | 28-Oct-24 |
| 35 | Disciplinary & Grievance Resolution policy | 100% | 100% | 28-Oct-24 |
| Use name of local policies if different from above and at any other HR policies not listed. | | | | T 4.2.1 |

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The following policies have been reviewed and aligned with municipal staff regulations:

- 1 Introduction and definitions
- 2 Normative framework of human resources management
- 3 Organisational design, reviewing and approving of the staff establishment
- 4 Recruitment, selection and appointment.
- 5 Relocation policy
- 6 Labour relations Policy
- 7 Employment equity Policy
- 8 Employee remuneration Policy
- 9 Allowances Policy
- 10 Vehicle allowance policy
- 11 Acting allowance policy
- 12 Legal aid to employees and cession of action Policy
- 13 Working hours, attendance & Punctuality Policy
- 14 Leave Policy
- 15 Employee wellness programme policy
- 16 HIV/Aids policy
- 17 Private work policy
- 18 Training and development policy
- 19 Internship and experiential training policy
- 20 Career opportunities and succession planning policy

- 21 Confidentiality of information policy
- 22 Overtime policy
- 23 Theft / loss procedure policy
- 24 Membership of professional societies policy
- 25 Substance abuse (alcohol and drugs) policy
- 26 Job Evaluation policy
- 27 Placement policy
- 28 Bursary Policy
29. Termination Policy
30. Promotion, Transfer, Secondment & Demotion Policy
31. Vehicle Allowance Policy
32. Occupational Health and Safety Policy
33. Incapacity Policy
34. Bereavement Policy
35. Disciplinary & Grievance Resolution Policy

COMMENT ON INJURY AND SICK LEAVE:

One (1) minor incident was recorded during the financial year 2024/2025. Sick leave was not taken as a result of injuries. The municipality managed to maintain a safe working environment for the year under reporting. The following steps were taken to reduce injuries in the workplace:

- Employees were issued with the required Personal Protective Equipment (PPE). The procurement of PPE was centralized to ensure compliance with applicable occupational health and safety legislation and to promote consistency in the quality and standard of protective gear provided to employees.
- Scheduled frequent safety audits and workplace inspections to identify and rectify potential hazards were conducted on a monthly basis to address issues such as equipment malfunctions, unsafe work practices, and environmental hazards.
- Occupational Health and Safety policy was reviewed to ensure alignment with current best practices and regulations.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Section 62 of the MFMA sets out the general financial management responsibilities of the accounting officer. The accounting officer is required to take all reasonable steps to ensure that the resources of the municipality are utilised effectively, efficiently and economically and that UIFWEs are prevented. The same responsibilities have also been placed upon senior managers and other municipal officials. In addition, section 62 also obliges the accounting officer to ensure that disciplinary actions or when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.

During the year under review no employees were suspended for financial misconduct.

During the 2024/2025 financial year, the municipality recorded one (1) suspension exceeding four months. The suspension was related to serious misconduct and ongoing investigations. This measure was necessary to ensure that all matters were thoroughly addressed in line with internal policies and the Disciplinary Collective Agreement. The suspension has since been uplifted, with the disciplinary process continuing. To minimize disruptions during this period, management implemented interim staffing arrangements.

COMMENT ON PERFORMANCE REWARDS:

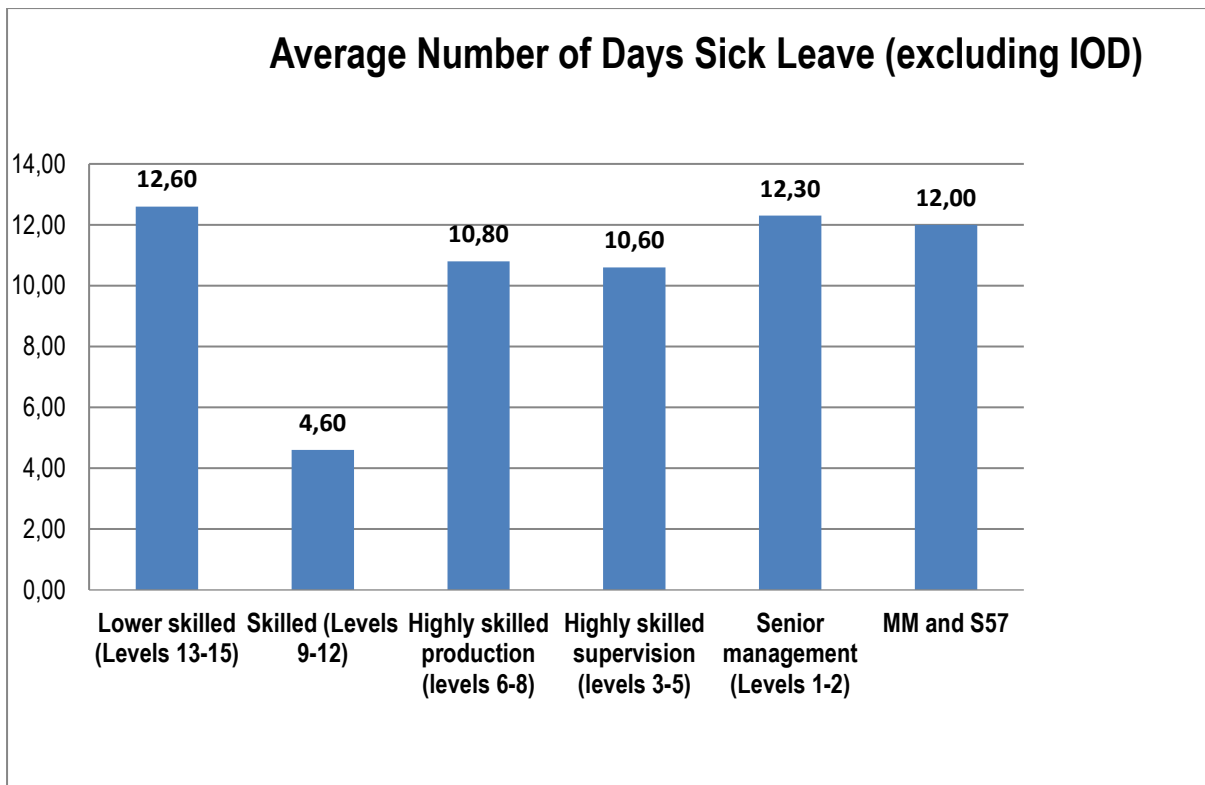
In terms of regulation 8 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 R.805 a performance bonus based on the affordability, may be paid to the employee, after - (1) the annual report for the financial year under review has been tabled and adopted by the municipal council; (2) an evaluation of performance in accordance with the provision of regulation 23; and (3) approval of such evaluation by the municipal council as a reward for outstanding performance.

No performance awards were paid to Section 56 employees during the year. A performance bonus system for non-Section 56 employees is not currently in place. Such a system will be introduced once the organization attains the required level of performance management maturity.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

| Number and Cost of Injuries on Duty | | | | | |
|---------------------------------------|--------------------|------------------------------|---------------------------------------|-----------------------------------|----------------------|
| Type of injury | Injury Leave Taken | Employees using injury leave | Proportion employees using sick leave | Average Injury Leave per employee | Total Estimated Cost |
| | Days | No. | % | Days | R'000 |
| Required basic medical attention only | 0 | 0 | 0% | 0 | 0 |
| Temporary total disablement | 0 | 0 | 0% | 0 | 0 |
| Permanent disablement | 0 | 0 | 0% | 0 | 0 |
| Fatal | 0 | 0 | 0% | 0 | 0 |
| Total | 0 | 0 | | 0 | 0 |
| | | | | | <i>T 4.3.1</i> |

| 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 | Estimated cost |
| | Days | % | No. | No. | Days | R' 000 |
| Lower skilled (Levels 13-15) | 455 | 3 | 31 | 36 | 12,60 | 30 |
| Skilled (Levels 9-12) | 89 | 11% | 7 | 19 | 4,60 | |
| Highly skilled production (levels 6-8) | 511 | 9% | 44 | 47 | 10,80 | |
| Highly skilled supervision (levels 3-5) | 361 | 10% | 27 | 34 | 10,60 | 31 |
| Senior management (Levels 1-2) | 173 | 8% | 10 | 14 | 12,30 | |
| MM and S57 | 60 | 15% | 5 | 5 | 12,00 | |
| Total | 1649 | 59% | 124 | 155 | 11 | 61 |



| 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 |
| Security Officer | Misrepresentation | 20-Mar-24 | Formal disciplinary action taken Case held and finalised. | 30-Jul-24 |
| Fire fighter | Abuse of municipal resources | 03-Apr-24 | Formal disciplinary action taken Case still on-going Case not finalised, employee reinstated by BC after dismissal for insubordination. Charges re-instated. | Not yet finalised |
| Fire fighter | Abuse of municipal resources | 03-Apr-25 | Formal disciplinary action taken Case held and finalised. | 17 March 2025 |
| Chief Internal Auditor | Dereliction, Malfeasance & breach of policy | 09-May-25 | Formal disciplinary action taken Case not finalised, still heard at the internal hearing | Not yet finalised |
| Internal Auditor | Bypassing/disregarding reporting lines or authority. | 20-May-25 | Formal disciplinary action taken Case not finalised, still heard at the internal hearing | Not yet finalised |
| Fleet Officer | damaging municipal vehicle/property | 16-Sept-24 | Formal disciplinary action taken Case not finalised, still heard at the internal hearing | Not yet finalised |
| | | | | |

| Disciplinary Action Taken on Cases of Financial Misconduct | | | |
|--|---|----------------------------------|-------------------|
| Position | Nature of Alleged Misconduct and Rand value of any loss to the municipality | Disciplinary action taken | Date Finalised |
| Communications Officer | Contravention of SCM Policy R165 730,00 & R10 759,47 | Formal disciplinary action taken | Not yet finalised |
| Fire fighter | Abuse of municipal resources R17 159, 17 | Formal disciplinary action taken | Not yet finalised |
| Fire fighter | Abuse of municipal resources R89 952.81 | Formal disciplinary action taken | 17-Mar-25 |

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The WSP 2024/2025 and annual implementation plan 2023/2024 was submitted to LGSETA on 30 April 2024. With submission of the report and implementation plan thereof the Municipality received reimbursement of 20% of total levies paid to SARS from LGSETA.

Training programmes were not effectively implemented as planned due to the absence of panel of training providers.

Improvements made in terms of capacity building by the municipality

- The municipality received 20% of the mandatory grant from LGSETA after submission of WSP & ATR 2024/2025.
- With the mandatory grant received from LGSETA and the municipal budget a total number of 24 employees were trained on the following courses:
 - Municipal Finance Management Programme : 07
 - Law Ethics : 14
 - Security Course : 01
 - Project Engineering Course : 02

Challenges facing capacity development in the municipality

- Slow implementation of the Workplace Skills Plan (WSP) is still a challenge
- Assessment of the (ROI) value of training in the municipality.
- Appointment of panel of training providers

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

In the effort to develop competency, the Municipality provides relevant, effective training and learning programmes that meet its service and sustainability requirements. The training provided by the Municipality was based on the requirements to address the priorities determined in accordance with the Workplace Skills Plan and relevant legislation.

For the year under review, the Municipality has shown slight decline on human resource development. Total number of 24 employees received training as compared to 31 employees that received training on the previous financial year (2024/25).

The municipal internal budget together with a rollover of the LGSETA mandatory grant was allocated for implementing employees' skills development initiatives in line with the approved Workplace Skills Plan. Total expenditure for the year amounted to R 450 000. Due to the absence of panel of training providers implementation of training initiatives was negatively affected resulting in under expenditure for the year under-review. A concerted effort has been made to ensure that both the relevant employees and financial management interns are trained to be compliant with the MFMA Competency Regulations.

SKILLS DEVELOPMENT AND TRAINING

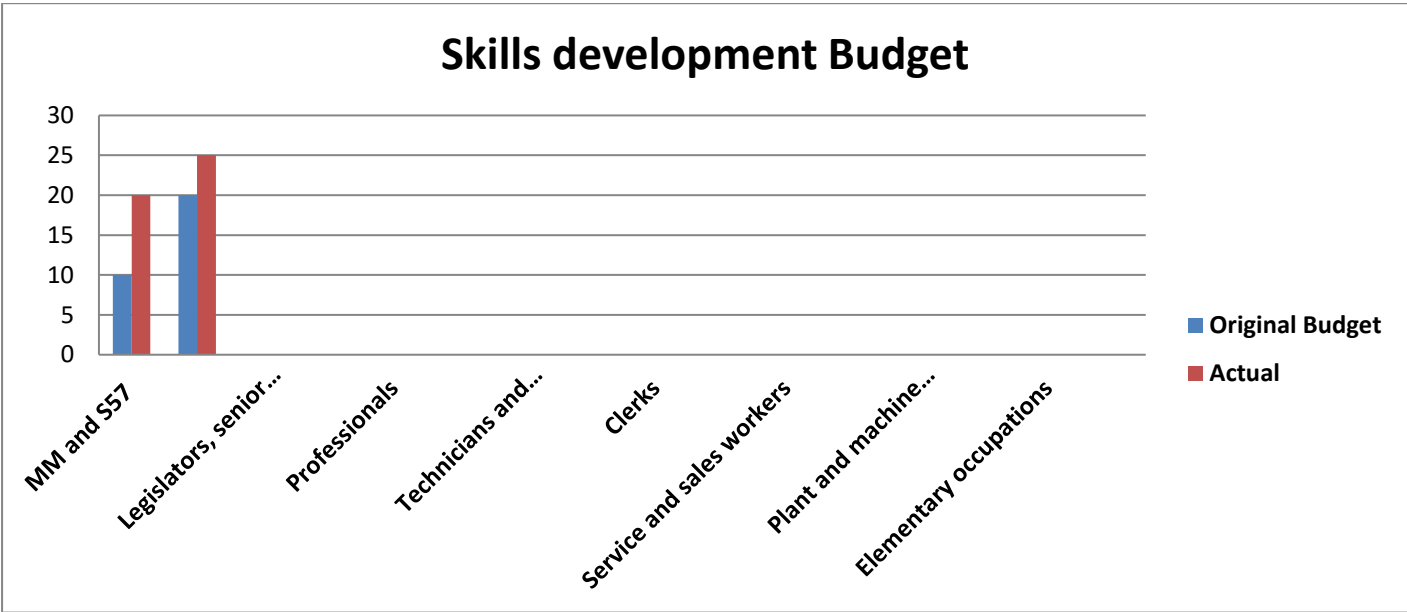
| Skills Matrix | | | | | | | | | | | | | | |
|---|--------|---|--|------------------------|-----------------------|---|------------------------|-----------------------|-------------------------|------------------------|-----------------------|---------------|------------------------|-----------------------|
| Management level | Gender | Employees in post as at 30 June Year 2024 | Number of skilled employees required and actual as at 30 June 2025 | | | | | | | | | | | |
| | | | Learner ships | | | Skills programmes & other short courses | | | Other forms of training | | | Total | | |
| | | | No. | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 |
| MM and s56 | Female | | 5 | | | | | | | 0 | 1 | | | 1 |
| | Male | | 5 | | | | | | | 1 | 2 | | 1 | 2 |
| Councilors, senior officials and managers | Female | | 2 | | | | | | | 3 | 3 | | 3 | 3 |
| | Male | | 3 | | | | | | | 4 | 4 | | 4 | 4 |
| Technicians and associate professionals* | Female | | 4 | | | | | | | 2 | 2 | | 2 | 2 |
| | Male | | 8 | | | | | | | 8 | 9 | | 8 | 9 |
| Professionals | Female | | 8 | | | | | | | 6 | 6 | | 6 | 6 |
| | Male | | 6 | | | | | | | 2 | 2 | | 2 | 2 |
| Sub total | Female | | 19 | | | | | | | 11 | 12 | | 11 | 12 |
| | Male | | 22 | | | | | | | 15 | 17 | | 15 | 17 |
| Total | | 0 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 58 | 0 | 52 | 58 |

**Registered with professional Associate Body e.g. CA (SA)*

T 4.5.1

| Skills Development Expenditure | | | | | | | | | | |
|--|--------|---|---|--------|---|--------|-------------------------|--------|-----------------|--------|
| | | | | | | | | | R'000 | |
| Management level | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development Year 1 | | | | | | | |
| | | | Learnerships | | Skills programmes & other short courses | | Other forms of training | | Total | |
| | | No. | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual |
| MM and S56 | Female | | | | | | 10 | 20 | 10 | 20 |
| | Male | | | | | | 20 | 25 | 20 | 25 |
| Legislators, senior officials and managers | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Professionals | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Technicians and associate professionals | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Clerks | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Service and sales workers | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Plant and machine operators and assemblers | Female | | | | | | | | | |
| | Male | | | | | | | | | |
| Elementary occupations | Female | | | | | | | | | |
| | Male | | | | | | | | | |

| | | | | | | | | | | |
|--|--------|---|---|---|---|---|----|----|----|----|
| Sub total | Female | | | | | | 10 | 20 | 10 | 20 |
| | Male | | | | | | 20 | 25 | 20 | 25 |
| Total | | 0 | 0 | 0 | 0 | 0 | 30 | 45 | 30 | 45 |
| *% and *R value of municipal salaries (original budget) allocated for workplace skills plan. | | | | | | | | | %* | *R |



COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**INTRODUCTION TO WORKFORCE EXPENDITURE**

Workforce expenditure forms part of the municipal operational expenditure budget and managed by each directorate with the support of our Finance Directorate. It involves salaries, contributions to medical aids, pension funds, housing scheme, UIF, group life insurance, travelling, and cell-phone allowances.

All the expenditure incurred should be in line with the approved budget. When the staff establishment is approved, provision is made in the budget for all the posts which can be filled and the time frames in respect thereof. No unfunded posts may be filled. In obtaining value for money from workforce expenditure, the municipality ensures that it recruits employees that are capable of effectively rendering the service towards achieving its strategic goals.

Effective management of workforce expenditure is vital for ensuring financial stability and operational efficiency within the municipality. By carefully controlling costs related to salaries, benefits, and other employee-related expenses, the municipality can:

- **Optimize budget allocation** by ensuring that funds are allocated efficiently helps balance the budget, allowing for investment in essential services and infrastructure without overspending.
- **Enhance service delivery**, proper management allows for the strategic deployment of resources, ensuring that staffing levels align with service demands and community needs, thereby improving service delivery and responsiveness.
- **Promote financial health** by maintaining a controlled and sustainable workforce expenditure helps avoid budget deficits and supports long-term financial health, enabling the municipality to meet its fiscal responsibilities and plan for future growth.
- **Support strategic planning**, with effective expenditure management that provides a clear view of financial resources, aiding in informed decision-making and strategic planning to address both immediate and long-term objectives; and
- **Ensure accountability**, transparent management of workforce costs reinforces accountability and demonstrates responsible stewardship of public funds, building trust with residents and stakeholders.

COMMENT ON WORKFORCE EXPENDITURE:

The workforce expenditure for the year under review amounted to 64% of the total operating revenue, which is above the norm of 25 – 40%. The reason for the high percentage is due to the high grading of the municipality.

**COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH
NORMAL PRACTICE:**

There was no upgrade of positions due to delays in unfolding of the job evaluation process for the financial year 2024/25. Some variances are legacy issues that occurred as a result of non-implementation of job evaluation.

CHAPTER 5: FINANCIAL PERFORMANCE

INTRODUCTION

The financial management responsibilities of the municipality are vested with the finance service directorate. The department ensures accountability on municipal income, expenditure and procurement processes and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district as and when requested.

SUPPLY CHAIN MANAGEMENT

For the period under review, the municipality's Supply Chain was largely implemented in line with the approved policy, Municipal Finance Management Act, the associated regulations and circulars. The municipality's supply chain management Policy complies with the provision of section 112 of Municipal Finance Management Act.

All the tenders that were approved during the period were in line with the recommendations of the Bid Committees of the municipality and reporting has been done consistently monthly, quarterly and yearly to different authorities and stakeholders.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality.

T5.12.1

COMPONENT A: STATEMENTS OF FINANCIAL POSITION

INTRODUCTION

The purpose of the Statement of Financial Performance is to give an account of the results of Fezile Dabi's operations. These transactions result from the operating budget. The result is expressed as being either a surplus or a deficit (being the difference between Revenue and Expenditure).

A surplus is indicative of Revenue being more than Expenditure and a deficit of Expenditure being more than Revenue. The purpose of the Statement of Financial Position is to give an account of the assets and liabilities at the end of the financial year. Net assets are shown, which are the difference between the assets and the liabilities.

The municipality is mainly dependent on government grants. Any fluctuations in the Equitable Share and allocations per the Division of Revenue Act will impact directly on service delivery requirements from a perspective that nearly 81% of the revenue source is funded from grants and transfer funding. The municipality is in the process of make a submission to National

Treasury to motivate that the formula according to which the equitable share is calculated (especially the RSC levy portion), is not sufficient to cover the expenses of Fire, Disaster & Emergency as well as Municipal Health services.

The total assets of the municipality amount to R 201 million with the current assets amounting to R167 million and the non-current assets amounting to R30.6 million respectively. The overall status of the financial health for the municipality continues to reflect positively. This is largely due to the cash balances at year end, the net surplus, favorable liquidity and solvency positions as well as the municipality's ability to effectively manage its working capital.

The total liabilities of the municipality amount to R55 million with the current position amounting to R24 million and the long-term liabilities amount to R31 million. Assets, both current and non-current, exceed liabilities, indicating that the municipality will be able to cover all liabilities.

The cash flow statement shows the net cash result. Technically, the statement starts with the accounting deficit as per the Statement of Financial Performance which gets adjusted for all non-cash transactions. All other cash transactions not resulting from the Statement of Financial Performance are recorded. These items can be referenced back to both the capital budget as well as the items reported as part of the quarterly Section 11 withdrawals reports, submitted to Council.

There are three main categories:

Net cash resulting from operating activities – this section shows the result of the operations of Fezile Dabi in cash terms. It includes the rendering of municipal services, purchasing of inventory, debtors and creditors transactions and interest paid and received.

Net cash resulting from investing activities – this section shows the result from amounts invested (either assets through the capital budget or as cash investments) as well as investments withdrawn.

Net cash resulting from financing activities – this section shows the result from financing activities, being mainly external loans taken up or redeemed. A healthy financial situation is one where Fezile Dabi has a net cash surplus resulting from operations as main source of revenue rather than from financing activities. A second important measure is to look for a correlation between cash generated from financing activities and investing activities which shows that funds borrowed, were invested in capital infrastructure, and not used for operations. A very serious situation would be where there is a net cash deficit from operations, no or limited cash invested, but cash received from financing activities. That would be indicative of a municipality utilising borrowing to fund operations instead of infrastructure assets.

T5.12.1

5.1. STATEMENT OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL PERFORMANCE

The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention, unless specified otherwise. The financial statements have been prepared in accordance with the Municipal Finance Management Act (Act 56 of 2003) (MFMA) and effective standards of Generally Recognised Accounting Practices (GRAP), including any interpretations and directives issued by the Accounting Standards Board (ASB) in accordance with section 122(3) of the MFMA.

The main reason for the financial position of the municipality is that limited significant own revenue source(s) has been developed or approved for district municipalities. The municipality is predominantly dependent on government grants. The municipality is still experiencing challenges in cash-back provisions and depreciation. This will continue as the Equitable Share allocations for the MTREF remains insufficient to cover mentioned areas

COMMENT ON FINANCIAL PERFORMANCE

Revenue

Revenue for the year came in at 97% of the Adjustments Budget. The increase in revenue was 2% when compared with the previous year.

Expenditure

Operating expenditure increased by 25% compared to the previous year. The year closed with a deficit of R8.7 million which is due to transfer of Fezile Abram Dabi Stadium to Ngwathe Local Municipality

Fezile Dabi District Municipality

Draft Final Annual Report: 2024/25

| Financial Summary | | | | | R' 000 |
|--|------------------|------------------|------------------|------------------|--------|
| Description | 2023/24 | Current: 2024/25 | | | |
| | Actual | Original Budget | Adjusted Budget | Actual | |
| Financial Performance | | | | | |
| Construction contracts - revenue | 4 419 | – | – | 25 869 | |
| Other income - (rollup) | 776 | 467 | 942 | 1 121 | |
| Investment revenue | 11 045 | 6 500 | 17 612 | 15 349 | |
| Transfers recognised - operational | 178 541 | 182 354 | 182 354 | 182 030 | |
| Actuarial gains | 3 344 | | | 1 624 | |
| Total Revenue (excluding capital transfers and contributions) | 198 125 | 189 321 | 200 908 | 225 993 | |
| Employee costs | (123 074) | (137 859) | (138 198) | (122 897) | |
| Remuneration of councillors | (7 929) | (8 626) | (8 911) | (8 672) | |
| Depreciation & asset impairment | (6 438) | (4 770) | (7 165) | (4 395) | |
| Finance charges | (3 923) | | | (3 740) | |
| Inventory consumed | (2 433) | (3 120) | (2 545) | (1 470) | |
| Contracted Services | (5 001) | (12 168) | (45 847) | (6 503) | |
| Construction contract - expense | (3 624) | (2 140) | (2 210) | (22 901) | |
| Loss on salary overpayment | (455) | | | | |
| Other expenditure | (23 353) | (23 818) | (26 329) | (23 340) | |
| Total Expenditure | (176 229) | (192 501) | (231 205) | (193 918) | |
| Surplus/(Deficit) | 21 896 | (3 180) | (30 297) | 32 075 | |
| Transfers recognised - capital | | | | | |
| Contributions recognised - capital & contributed assets | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | 21 896 | (3 180) | (30 297) | 32 075 | |
| Loss on disposal of Assets | (2) | | | (40 798) | |
| Surplus/(Deficit) for the year | 21 894 | (3 180) | (30 297) | (8 724) | |

5.1. GRANTS

| Financial Performance of Operational Services | | | | | | | R '000 |
|---|----------------|-----------------|--------------------|----------------|------------------|--------------------|--------|
| Description | 2023/24 | 2024/25 | | | 2024/25 Variance | | |
| | Actual | Original Budget | Adjustments Budget | Actual | Original Budget | Adjustments Budget | |
| Operating Transfers and Grants | | | | | | | |
| National Government: | | | | | | | |
| Equitable share | 173 824 | 177 399 | 177 399 | 177 399 | 0,00% | 0,00% | |
| Rural Roads Asset Management Systems | 2 350 | 2 455 | 2 455 | 2 131 | -15,21% | -15,21% | |
| Financial Management Grant | 1 300 | 1 300 | 1 300 | 1 300 | 0,00% | 0,00% | |
| Expanded Public Works Programme | 1 067 | 1 200 | 1 200 | 1 200 | -0,01% | -0,01% | |
| Total Operating Transfers and Grants | 178 541 | 182 354 | 182 354 | 182 030 | -0,18% | -0,18% | |
| In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. | | | | | | T 5.1.2 | |

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES

Fezile Dabi has been implementing MIG Capital Project on behalf of Mafube Local Municipality for the year under review and R 4.4 million of MIG grant was not spent in full during the year, a roll-over on grant funding has been applied for.

5.3. ASSET MANAGEMENT

INTRODUCTION

The Asset Management Unit is responsible for the development and implementation of the Asset Management Policy of the Fezile Dabi District Municipality. It also manages the development, updating and maintenance of the asset register for FDDM. Financial reporting of assets in terms of the applicable accounting standards resides within this unit. It also facilitates the development and implementation of the Asset Management and Maintenance Plans for the different categories of assets.

Asset management is crucial for the sustainability of the Municipality as it is not possible to render any services without properly maintained assets. From the capital budget, it can be noted that the objective is to upgrade and maintain assets on a continuous basis. The condition of the assets is still such that a good level of services is rendered, but this is not a sustainable trend.

The repairs and maintenance budget of the municipality is also not in line with the National Treasury norm of 8% of the asset value. The protection of the municipality's asset base is regarded as a high priority.

The Asset Management Unit consists of 2 officials, as per the approved organogram. Officials are well capacitated to perform their tasks and are receiving training on an ongoing basis. With the growth in assets over the years, the department needs to be further capacitated.

Consultant performing services and functions to the municipality need to comply with skills transfer specifications as stipulated in the tender documentation, hence, to support the cost containment regulations and to enhance the reduction in consultant strategy, while upskilling the staff complement.

T5.3.2

The three (3) largest projects for the 2024/2025-financial year are discussed below.

| TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2024/2025 | |
|---|--|
| Asset 1 | |
| Name | Frankfort: Replacement of AC pipeline with UPVC Pipelines |
| Description | Water Infrastructure |
| Asset Type | Capital Assets |
| Staff Responsibilities | Project Management Unit |
| Asset Value | 22 093 175,02 |
| Capital Implications | Asset Creation |
| Future Purpose of Asset | Supply Clean Water |
| Describe Key Issues | Project will unlock development opportunities in the area |
| Policies in Place to Manage Asset | Yes |
| Asset 2 | |
| Name | Tweeling/Mafahlaneng: Drilling and equipping of 6 boreholes and refurbishment of 2 boreholes |
| Description | Water Infrastructure |
| Asset Type | Capital Assets |
| Staff Responsibilities | Project Management Unit |
| Asset Value | 8 370 691,94 |
| Capital Implications | Asset Creation |
| Future Purpose of Asset | Supply Clean Water |
| Describe Key Issues | Project will unlock development opportunities in the area |
| Policies in Place to Manage Asset | Yes |
| Asset 3 | |
| Name | Qalabotjha: Construction of 0.993km paved road and storm water drainage (MIS:417184) |
| Description | Roads Infrastructure |
| Asset Type | Capital Assets |
| Staff Responsibilities | Project Management Unit |
| Asset Value | 7 128 940,59 |
| Capital Implications | Asset Creation |
| Future Purpose of Asset | Supply Clean Water |
| Describe Key Issues | Project will unlock development opportunities in the area |
| Policies in Place to Manage Asset | Yes |

COMMENT ON ASSET MANAGEMENT

Asset Management is done in line with the requirements of GRAP 17 and best practices as per National Treasury Asset Management Guidelines. Various assets were impaired, as required by GRAP, based on the asset condition assessments performed. The increased maintenance spending in future years should lead to reduced asset impairments in the coming years.

Repairs and maintenance

| Repair and Maintenance Expenditure: 2024/25 | | | | |
|---|-----------------|-------------------|-------------|-----------------|
| | | | | R' 000 |
| | Original Budget | Adjustment Budget | Actual | Budget variance |
| Repairs and Maintenance Expenditure | -1 640 000,00 | -2 040 000,00 | -998 299,00 | 39% |
| | | | | T 5.3.4 |

COMMENT ON REPAIRS AND MAINTENANCE EXPENDITURE

The repairs and maintenance budget of Fezile Dabi is lower at 3% than the National Treasury norm of 8% of the asset value.

This is being addressed through higher than inflation tariff increases with corresponding increases in the maintenance cost.

The protection of the municipality’s asset base is regarded as a high priority, as it is both the base of the service delivery mandate, as well as the revenue base.

5.2. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

| 5.1.1. Cost coverage ratio | | | | | |
|--|-----------------------------------|-----------------------------------|--|----------------|--------------|
| Cost coverage ratio – Explains how many months expenditure can be covered by the cash and other liquid assets available to the municipality, excluding utilization of grants. | | | | | |
| Formula | Cash & Cash Equivalent | Unspent Conditional Grants | Monthly Fixed Operational Expenditure | Results | Norm |
| Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) | 163 293 429,00 | 4 428 074,00 | 19 559 723,25 | 8 | 1 - 3 months |
| | | | | | |
| 5.1.2. Liquidity ratio | | | | | |
| Liquidity ratio – Measures the municipality’s ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality’s current liabilities. | | | | | |
| Formula | Current Assets | Current Liabilities | - | Results | Norm |
| Current Assets / Current Liabilities | 167 177 351,00 | 23 987 472,00 | | 7 | 1.5 - 2:1 |
| | | | | | |
| 5.1.3. Employee-related cost to operating revenue | | | | | |
| Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue. | | | | | |
| Formula | Employee cost | Total Expenditure | - | Results | Norm |
| Remuneration (Employee Related Costs and Councillors’ Remuneration) /Total Operating Expenditure x100 | 122 897 307,00 | 234 716 679,00 | | 52% | 25 - 40 % |
| | | | | | |
| 5.2.4. Repairs and Maintenance | | | | | |
| The purpose of this ratio is to indicate Repairs and Maintenance as a percentage of Total Expenditure | | | | | |
| Formula | Repairs and Maintenance | PPE & Investment | - | Results | Norm |
| Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property(Carrying value) x 100 | 998 299,00 | 33 229 048,00 | | 3% | 8% |
| | | | | | |

COMMENT ON FINANCIAL RATIOS

Fezile Dabi is within the broad norms and standards, except employee related cost and repairs & maintenance.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION

Component B deals with capital spending indicating where the funding comes from and whether Fezile Dabi District Municipality was able to spend the funding as planned. Capital expenditure is funded from grants, borrowing, operating expenditure and surpluses.

The municipality achieved a 80% spending level on the capital budget as at 30 June 2025, the remaining 20% as appeared on the report as a variance will be rolled over to the next financial year , contractors are appointed already there is work in progress on the side.

The total budget of R32, 7 million for capital project breakdown as follows:

1. R24, 2 million was allocated in September 2025 by COGTA.
2. R6, 0 million is rolled over of the previous year and was utilized fully.
3. R2, 4 million for Rural Roads the R324k was paid back as an unspent grant of the previous financial year

DC20 Fezile Dabi - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June

| Description | Ref | 2023/24 | Budget Year 2024/25 | | | | | | | |
|---|-----|-----------------|---------------------|-----------------|----------------|---------------|---------------|--------------|----------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | | | | | | | | | | |
| RECEIPTS: | 1,2 | | | | | | | | | |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 6 769 | 2 455 | 32 752 | 6 100 | 26 207 | 32 752 | (6 545) | -20.0% | 32 752 |
| Municipal Infrastructure Grant | | 4 419 | - | 30 297 | 5 710 | 24 076 | 30 297 | (6 221) | -20.5% | 30 297 |
| Rural Road Asset Management Systems Grant | | 2 350 | 2 455 | 2 455 | 390 | 2 131 | 2 455 | (324) | -13.2% | 2 455 |
| Provincial Government: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| Total Capital Transfers and Grants | 5 | 6 769 | 2 455 | 32 752 | 6 100 | 26 207 | 32 752 | (6 545) | -20.0% | 32 752 |

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION

The introduction of the strict cash management regime in the previous financial year was maintained, even after the cash balances improved, to ensure a culture of cost curtailment. The budget approved for the 2024/2025 years retained the focus on cash availability.

| Cash Flow Outcomes | | | | |
|--|------------------------|------------------------|------------------------|----------------|
| Description | R'000 | | | |
| | 2023/24 | 2024/25 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | |
| Receipts | | | | |
| Government - operating | 183 424 | 182 354 | 182 354 | 179 896 |
| Sale of goods and services | 2 588 | | | 26 490 |
| Interest | 10 845 | 6 500 | 17 612 | 15 778 |
| Other income | | 467 | 942 | - |
| Payments | | | | |
| Employee costs | (132 620) | (127 503) | (127 503) | (129 697) |
| Suppliers | (39 988) | (49 432) | (49 432) | (52 995) |
| Finance costs | (98) | | | 52 |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 24 151 | 12 386 | 23 973 | 39 525 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Payments | | | | |
| Capital assets | (1 133) | (4 200) | (4 200) | (1 990) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (1 133) | (4 200) | (4 200) | (1 990) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Payments | | | | |
| Finance lease payments | (381) | | | (426) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | (381) | - | - | (426) |
| NET INCREASE/ (DECREASE) IN CASH HELD | 22 637 | 8 186 | 19 773 | 37 109 |
| Cash/cash equivalents at the year begin: | 103 701 | 124 685 | 124 685 | 126 338 |
| Cash/cash equivalents at the year end: | 126 338 | 132 871 | 144 458 | 163 447 |
| <i>Source: MBRR A7</i> | | | | <i>T 5.9.1</i> |

COMMENT ON CASH FLOW OUTCOMES

Fezile Dabi generated a healthy cash balance from operations. No cash from external loans or capital transfer payments were utilized for the payment of salaries. Cash from investing activities increased from R1 million to R2 million. The year closed with a cash balance of R163 m.

COMPONENT D: OTHER FINANCIAL MATTERS

5.3. SUPPLY CHAIN MANAGEMENT

Sections 110 – 119 of the Municipal Finance Management Act, Act 56 of 2003, Supply Chain Management (SCM) Regulations 2005 and relevant MFMA Circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money, and minimize the opportunities for fraud and corruption.

SCM Processes are being updated on an ongoing basis to ensure full compliance with the Municipal Finance Management Act (MFMA) and the Regulations issued under the MFMA. The Head of SCM complies with the MFMA minimum competency levels. Approximately 95% of the officials in the SCM Unit are competent with the regulations on minimum competency levels.

The SCM Policy was again reviewed during the 2024/2025 financial year and was tabled at Council on 21 May 2024. To further strengthen controls. The policy dealing with the acceptance of grants, donations and sponsorships was also reviewed during the year. This policy will guide all SCM role-players relative to Sections 47 and 48 of the MFMA SCM Regulations.

The Annual Report on the implementation of the SCM Policy was submitted to Council on 28 July 2024 as per Regulation 6(2)(a)(i). The report covers the SCM Unit organisational structure and personnel as well as compliance to the minimum competency levels of the senior SCM officials.

The structure caters for all elements of SCM with 5 officials within the unit and 1 vacancy.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality, Challenges encountered in implementing the SCM Policy are being addressed with internal controls being enhanced continuously as may be necessitated.

SCM is centralised with all bid committees being fully functional. The Bid Adjudication Committee meetings are open to the public, even though on the year under review public was never invited in the meetings and no councillors are allowed to serve on any SCM committees. There are approximately 3500 suppliers on the SCM database, which is updated regularly.

| BID TYPE | BID NUMBER | APPOINTMENT DATE | DATE OF APPOINTMENT | APPOINTED SERVICE PROVIDER | CONTRACT VALUE |
|----------|-------------|--|---------------------|---|----------------|
| BID | 001/2024-25 | Procurement of a service provider to review annual financial statement form 2023/24 financial year | 2024/08/21 | FUTURE CHARTERED ACCOUNTANTS | R377 430.00 |
| BID | 004/2024-25 | Procurement of service provider for microbiological chemical & physical analyses of food and water for a period of 36 months | 2024/11/22 | ASPIRATA AUDITING TESTING AND CERTIFICATION | R125 003.49 |
| BID | 005/2024-25 | RE-ADVERT: Upgrading of gravel roads to paved roads in Qalabotjha | 2024/11/22 | SKY-BLUE SUCCESS (PTY) LTD | R6 287 114.40 |
| BID | 006/2024-25 | Refurbishment of the sewer pipe bridge infrastructure in Namahadi, Frankfort. | 2024/11/22 | PERFECT DEFECTS | R1 760 390.07 |

| | | | | | |
|-----|-------------|---|------------|---|----------------|
| BID | 011/2024-25 | Refurbishment of sewer pump station in Tweeling | 2025/01/07 | N & C MAINTENANCE & SPARES (PTY) LTD | R663 460.88 |
| BID | 007/2024-25 | Upgrading of sports ground at Namahadi Zomba phase 1. | 2024/11/06 | DISA TURF (PTY) LTD | R1 219 179.17 |
| BID | 009/2024-25 | Supply and delivery of fire fighters PPE (Banker gear) | 2025/02/25 | VANGUARD FIRE & SAFETY INLAND (PTY) LTD | R413 303.10 |
| BID | 012/2024-25 | Fencing of cemetery in ward 6 Namahadi/Frankfort | 2025/01/01 | AMBROSER SOLUTIONS (PTY) LTD | R3 525 124.79 |
| BID | 014/2024-25 | Appointment of a panel of 10 legal services(Law firms) | 2025/05/28 | <ol style="list-style-type: none"> 1. LIZELE VENTER ATTORNEYS 2. MATLHO ATTORNEYS 3. TSHANGANA & ASSOCIATES INCORPORATED 4. MADIBA & CO. ATTORNEYS 5. LIGEGE & ASSOCIATES INC, 6. MUDAU & NETSHIPISE ATTORNEYS & NOTARIES | |
| BID | 016/2024-25 | Appointment of a service provider for assisting on asset management services and review of annual financial | 2025/06/27 | EMS SOLUTIONS | R795 960.00 |
| BID | 015/2024-25 | Replacement of AC water pipeline to UPVC pipelines in Frankfort | 2025/05/12 | SNA CONSTRUCTION | R19 289 718.45 |

| | | | | | |
|-----|-------------|--|------------|------------------------------|---------------|
| BID | 012/2023-24 | Drilling and equipping of boreholes in Mafahlaneng | 2025/08/08 | LEANO 87 SOLUTIONS (PTY) LTD | R6 400 142.26 |
| BID | 010/2024-25 | Refurbishment of pump station in Villiers | 2025/01/07 | SOHLANGANA TRADING 241 CC | R1 739 107.91 |
| | | | | | |

Deviation from the Supply Chain Management Regulations

Paragraph 12(1)(d)(i) of Government Gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process. Regulation 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that the relevant reasons are recorded for any deviations and reported to the next meeting of the Accounting Officer and includes a note to the Financial Statements

The majority of items mentioned, had to be addressed in short notice and the response times did not allow for the complete procurement process, to be followed. The balance of the items was due to emergency circumstances or uneconomic benefits for the municipality.

The unit is continuously improving its procedures in order to ensure that Council receives value for money in terms of demand and acquisition management.

The definitions are explained in detail in the Supply Chain Management Policy.

| CLASS | 2023/2024 | 2024/2025 |
|---|---------------|-----------|
| Sole Provider / | 0 | 0 |
| Special Circumstances | R1 275 914,91 | R976 276 |
| Impractical or Impossible / Strip & Quote | R93 975,27 | R0 |

Deviations from the policy must comply with the requirements and must be reported to Council. In these cases, it was for justifiable reasons and all such cases were reported to Council. Deviations for 2024/25 were materially decreased to R976 276 Internal Controls in the deviation processes are continually enhanced

CHAPTER 6- AUDITOR GENERALS FINDINGS

INTRODUCTION

The Constitution, Section 188(1)(b), states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The Municipal Systems Act, Section 45, states that the results of performance measurement must be audited annually by the Auditor-General.

The Annual Financial Statements are set out in Volume II of the Annual Report. These statements have been audited by the Auditor-General and the 6th Qualified Audit Opinion was achieved with one audit paragraph from six (6) paragraph from previous audit. The Auditor-General's Report is also included in this Annual Report.

| Auditor-General Report on Financial Performance Year 2024/25* | |
|--|--|
| Status of audit report: | |
| Non-Compliance Issues | Remedial Action Taken |
| Consequence management - no investigations of prior year UIFW | <ul style="list-style-type: none"> ▪ Request Provincial Treasury and COGTA for training of MPAC members ▪ MPAC schedule of meetings will be tabled to council, the meetings will be bi-weekly; ▪ Internal Audit unit will assist with investigations to deal with backlog; |
| Receivables from non-exchange Presentation and Disclosure Narrations | <ul style="list-style-type: none"> ▪ Investigate the entire population to establish the extent of an error; ▪ Assess whether receivables are recoverable (debtor's financial position, historical payment patterns, age of debt, and legal enforceability); ▪ If recoverability is doubtful, impair receivables to its net realizable value; ▪ Prepare monthly reconciliations to avoid recurring of the finding |
| HR Management Compliance- Performance agreements for staff members | <ul style="list-style-type: none"> ▪ Ensure that municipalities all staff members sign performance agreements; ▪ Implement performance appraisals forms and or systems |
| Non-tax compliance of the service provider | <ul style="list-style-type: none"> ▪ Ensure that the service providers are tax compliant on the date of award; ▪ Conduct a Tax Compliance Status verifications with SARS using Central Data-Base ▪ Place the appointment on hold until compliance is restored. |
| SCM - Advertisement | <ul style="list-style-type: none"> ▪ Monitor publication timelines and maintain a register or log that tracks the date of bid opening and bid closure; ▪ Regular reviews to ensure that all required documentation, including publication dates, is captured and retained before finalizing the tender processes |
| SCM - Expired CIDB | <ul style="list-style-type: none"> ▪ Confirm the contractor's CIDB status directly on the CIDB Register of Contractors; ▪ Place the appointment on hold until the contractor renews their CIDB grading; |
| SCM – Deviations Above R200 000 | <ul style="list-style-type: none"> ▪ Enforce mandatory checklist and reviews for all bids and procurement processes including controls in terms of deviations to ensure compliance with the laws and regulations to support deviations; |

| | |
|--|---|
| | <ul style="list-style-type: none"> ▪ Ensure that adequate supporting documentation is retained when deviating from the normal procurement process, including evidence of any consultation or justification for limited bidding |
| <p>Amendments to the IDP and SDBIP were approved and adopted by the council on 25 February 2025, however, during the audit of strategic and annual planning business process, it was noted that:</p> <ul style="list-style-type: none"> - the proposed amendments were not published for public comment for a period of at least 21 days. - the district municipality did not consult all the local municipalities in the area of the district and considers all comments before taking a final decision on the proposed amendment as required by MSA. | <ul style="list-style-type: none"> ▪ Updating the municipal compliance checklist to include the requirements of the Municipal Planning and Performance Regulations of 2001 ▪ In an event that the 2025-2026 IDP and SDBIP are amended and adjusted respectively the municipality that : ▪ Such amendments of IDP and adjustment of SDBIP are published for public comments for at least 21 days; ▪ Local municipalities that constitute the primary constituencies of the district municipality |
| <p>Management did not put in place an adequate process to review the Annual Performance report and ensure that the actual achievement reported reconciles with the underlying records</p> | <ul style="list-style-type: none"> ▪ Quality assurance processes is integral part of reviewing reported performance information and will go through the following processes: <ul style="list-style-type: none"> ▪ Quality assurance by Directors; ▪ Quality assurance by the Monitoring and Evaluation Unit; ▪ Quality assurance by Internal Audit; ▪ Further review by the executive; ▪ Auditing and comments by the Audit and Performance Committee; ▪ Referral to the Municipal and Public Accounts Committee for further review |
| <p>The Internal Audit unit did not advise the accounting officer and did not report to the audit committee on the implementation of the internal audit plan on matters relating to risk management, as required by section 165(2)(b)(iv) of the MFMA</p> | <p>Development and implementation of a Risk Based Audit Plan that entailed corrective action with clear milestone and timelines on governance and oversight deficiencies highlighted by the AGSA. If there is a need to amend the current Risk Based Audit Plan to ensure appropriateness and completeness in respect on the mentioned deficiencies, these amendments will be concluded by 28 February 2026</p> |
| <p>The Internal Audit unit did not advise the accounting officer and did not report to the audit committee on the implementation of the internal audit plan on matters relating to compliance with MFMA, Dora, and any other applicable legislation, as required by section 165(2)(b)(vii) of the MFMA.</p> | <p>Development and implementation of a Risk Based Audit Plan that entailed corrective action with clear milestone and timelines on governance and oversight deficiencies highlighted by the AGSA. If there is a need to amend the current Risk Based Audit Plan to ensure appropriateness and completeness in respect on the mentioned deficiencies, these amendments will be concluded by 28 February 2026</p> |
| <p>The audit committee did not submit an audit report on the review of the performance management system to the council, at least twice during a financial year, as required by regulation 14(4)(a)(iii) on Municipal Planning and Performance Management.</p> | <p>Development and implementation of a Risk Based Audit Plan that entailed corrective action with clear milestone and timelines on governance and oversight deficiencies highlighted by the AGSA. If there is a need to amend the current Risk Based Audit Plan to ensure appropriateness and completeness in respect on the mentioned deficiencies, these amendments will be concluded by 28 February 2026</p> |

| | |
|---|---|
| <p>The internal audit unit did not submit quarterly reports on the audits of performance measurements of the auditee to the municipal manager and the performance audit committee, as required by regulation 14(1)(c)(ii) on Municipal Planning and Performance Management.</p> | <p>Development and implementation of a Risk Based Audit Plan that entailed corrective action with clear milestone and timelines on governance and oversight deficiencies highlighted by the AGSA. If there is a need to amend the current Risk Based Audit Plan to ensure appropriateness and completeness in respect on the mentioned deficiencies, these amendments will be concluded by 28 February 2026</p> |
| <p>The performance audit committee/audit committee did not review the quarterly reports submitted by the internal auditors on the audits of performance measurement as required by regulation 14(4)(a)(i) on Municipal Planning and Performance Management</p> | <p>Development and implementation of a Risk Based Audit Plan that entailed corrective action with clear milestone and timelines on governance and oversight deficiencies highlighted by the AGSA. If there is a need to amend the current Risk Based Audit Plan to ensure appropriateness and completeness in respect on the mentioned deficiencies, these amendments will be concluded by 28 February 2026</p> |
| <p><i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 2025</i> <i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i></p> | |

T 6.2.2

APPENDICES

APPENDIXE A

| Councillors, Committees Allocated and Council Attendance Review with Speakers' Office | | | | | | |
|---|-----------------------|--|---------------------------------|--|---|--|
| Council Members | Full Time / Part Time | Committees Allocated | *Ward and/ or Party Represented | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance | Percentage No Apologies for non-attendance |
| | FT/PT | | | % | % | |
| D. Khasudi, (Executive Mayor) | FT | MAYCO | DA | 94% | 6% | 0% |
| N.M Mnaba | FT | MPAC, LED & Tourism & Infrastructure , EH & ES | DA | 100% | 0% | 0% |
| S.M Matwa, | FT | MAYCO CSS (Chairperson) | DA | 94% | 6% | 0% |
| P.M.M Modikoe | FT | Finance | ANC | 75% | 19% | 6% |
| M.M Green | FT | CSS | ANC | 75% | 6% | 19% |
| A.N Radebe | FT | CSS | ANC | 88% | 12% | 0% |
| M.J Mochela (medically incapacitated) | FT | EH & ES | ANC | N/A | N/A | N/A |
| N.E Masiteng | FT | MPAC | ANC | 94% | 6% | 0% |
| N.P Magengenene | FT | MPAC (Chairperson) | ANC | 88% | 0% | 12% |
| M.L Makhanda | FT | MPAC, EH & ES | EFF | 75% | 0% | 25% |
| M.A. Radebe | FT | MPAC, LED & Tourism & Infrastructure | EFF | 93% | 6% | 19% |
| L.L Moalusi | FT | CSS | EFF | 56% | 19% | 25% |
| G.S Malherbe | FT | MPAC | FF+ | 69% | 6% | 25% |
| J.M Makhema | PT | MAYCO Finance (Chairperson) | DA | 88% | 12% | 0% |
| T.L Soetsang | PT | EH & ES | ANC | 75% | 19% | 6% |

| | | | | | | |
|--|----|--|-----|------|-------|-------|
| T.D Thulo | PT | Finance | DA | 94% | 6% | 0% |
| T.A Motaung (appointed from 24 February 2025) | PT | None | EFF | 57% | 43% | 0% |
| K.D Mbikolo (appointed from 16 July 2024) | PT | MPAC | EFF | 73% | 7% | 20% |
| L.A Makhefu | PT | LED & Tourism & Infrastructure | ANC | 81% | 0% | 7% |
| I.M Magashule | PT | MPAC | ANC | 94% | 0% | 6% |
| S.L Moseme | PT | EH & ES | EFF | 81% | 0% | 19% |
| C. Serfontein | PT | MAYCO EH & ES (Chairperson) | DA | 100% | 0% | 0% |
| K. Khumalo | PT | Finance | ANC | 50% | 6% | 44% |
| M.E Sefako | PT | LED & Tourism & Infrastructure | ANC | 75% | 0% | 25% |
| N.D Muller | PT | MAYCO LED, Tourism & Infrastructure (Chairperson) | DA | 88% | 12% | 0% |
| M.J Ramoolla | PT | CSS | ANC | 94% | 6% | 0% |
| M.A Khotle | PT | LED & Tourism & Infrastructure | ANC | 75% | 12.5% | 12.5% |
| R.D Tau | PT | Finance | ANC | 94% | 0% | 6% |
| S.H Pittaway (Speaker) | PT | None | DA | 100% | 0% | 0% |
| D.J Serapela | PT | Finance, LED, Tourism & Infrastructure | EFF | 81% | 0% | 19% |
| W.B Gumede | PT | CSS | EFF | 88% | 0% | 12% |
| A. Tsotetsi | PT | EH & ES | ANC | 50% | 19% | 31% |
| <i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i> | | | | | T A | |

APPENDIX B

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|--|---|
| Municipal Committees | Purpose of Committee |
| MPAC | <p>To review the Fezile Dabi District Municipality's Annual Performance Report (APR) and compiled an Oversight Report with specific focus on the financial aspects as contained in the Auditor-General's Report on the Annual Financial Statements of the Municipality.</p> <p>To review the External Audit Action Plan on quarterly basis to monitor the progress made on resolving the issues raised by the Auditor General.</p> <p>Review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council;</p> <p>Review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council;</p> <p>To review the Quarterly reports submitted to Council by the Audit- and Performance Audit Committee.</p> <p>To ensure that corrective action has been taken in respect of the comments and resolutions of MPAC during the oversight reporting process.</p> <p>Investigating the recoverability of any unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA, including relevant Regulation as instructed by council.</p> <p>Consider the Unforeseen and unavoidable expenditure in terms of Section 29 of the MFMA and check proof of the necessary appropriation in an adjustment budget and must make recommendations to the council.</p> <p>Review the quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP prepared in terms of Section 52(d) of the MFMA and make recommendations to the council. MPAC must report any matter of concern regarding the report of the mayor to the council.</p> <p>Review Monthly budget statements prepared in terms of Section 71 of the MFMA and report any matter of concern on the statement to the council.</p> <p>Review the mid-year budget and performance assessment report</p> |

| | |
|---|--|
| | <p>prepared in terms of S72 of the MFMA and submit comments on the assessment to the council.</p> <p>Promoting good governance, transparency and accountability on the use of municipal resources.</p> <p>Attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager</p> |
| <p>Audit and Performance Committee</p> | <p>Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:-</p> <ul style="list-style-type: none"> (i) Internal financial control and internal audits; (ii) Risk management; (iii) Accounting policies; (iv) The adequacy, reliability and accuracy of financial reporting and information; (v) Performance management; (vi) Effective governance; and monitoring; (vii) Monitoring and ensuring compliance with relevant legislation, the annual Division of Revenue Act and any other applicable legislation; (viii) Performance evaluation; and (ix) Any other issues referred to it by the municipality |

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|--|---|
| Municipal Committees | Purpose of Committee |
| Risk Management Committee | <p>a) To assist the Accounting Officer in discharging his/her responsibilities for risk management.</p> <p>b) Risk Management Committee shall:</p> <ul style="list-style-type: none"> ▪ Review and assess the integrity of the risk control system and ensure that the risk policy and strategy are effectively managed. ▪ Approves the risk management implementation plan; ▪ Monitor the management of significant risks to the Municipality, including emerging and prospective impacts. ▪ Review and improve the risk policy, strategy and implementation plans. Ensure compliance with such policies, and with the overall risk profile of the Municipality. ▪ Ensure that the following risks are adequately identified and dealt with; <ul style="list-style-type: none"> ▪ Strategic Risks; Human Resource Risks; Reputational Risks; Financial Risks; IT Risks; Operational Risks; Legal Risks; Compliance and control Risks; Environmental Risks; Health and Safety Risks; and Asset Risks. ▪ Review risk information and assessment methodologies. ▪ Review and approve the risk response strategies for the Departments. ▪ Set risk appetite and tolerance for the Municipality and recommend for approval by the Municipal Manager. ▪ Review and approve any risks disclosures in the annual financial statements ▪ Review the principles of good governance and codes of best practice. ▪ Review the Anti-Fraud Prevention Policy and recommend for approval by the Municipal Council ▪ Evaluate the effectiveness of the implementation of the Anti-Fraud Prevention Policy. ▪ Reviewing the adequacy of the risk management process including <i>scope and depth</i>. ▪ Monitoring the reporting of risk management with particular emphasis on significant risks or exposures and the appropriateness of the steps management has taken to reduce the risk to an acceptable level. ▪ Consider progress on action plans developed as part of the risk management process by each department. |

| | |
|--|--|
| | <ul style="list-style-type: none"> ▪ Reviewing any findings and recommendations of the external auditors, internal auditors or other parties in relation to risk management. ▪ Reviewing the impact of any changes in the municipality on the risk management process and the response to these changes including the update of the risk profile. ▪ Reviewing legal and regulatory matters that may have a significant impact on risk including any related compliance policies, programs and reports received from other spheres of government |
|--|--|

APPENDIX C

| Third Tier Structure | |
|--|---|
| Directorate | Director/Manager (State title and name) |
| Office of the Municipal Manager | Mr. Siphon Thomas |
| Finance | Mr. Abraham Mgcina |
| Corporate Support Services | Mrs. Gladys Ramaboea |
| Environmental Health and Emergency Services | Mrs. Grace Phoofole |
| Local Economic Development, Tourism and Infrastructure | Mrs. Mbalenhle Letebele |
| | |
| | |
| | |
| <i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i> | |
| TC | |

APPENDIX D

| Municipal / Entity Functions | Function Applicable to Municipality (Yes / No)* |
|---|--|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No)* |
| Constitution Schedule 4, Part B functions: | |
| Air pollution | Yes |
| Building regulations | Yes |
| Child care facilities | Yes |
| Electricity and gas reticulation | No |
| Firefighting services | Yes |

| | |
|--|-----|
| Local tourism | Yes |
| Municipal airports | No |
| Municipal planning | Yes |
| Municipal health services | Yes |
| Municipal public transport | Yes |
| Municipal public works | No |
| Pontoons, ferries, jetties, piers and harbours, | No |
| Storm water management systems in built-up areas | No |
| Trading regulations | No |
| Water and sanitation services | No |
| Beaches and amusement facilities | No |
| Billboards and the display of advertisements in public places | No |
| Cemeteries, funeral parlours and crematoria | No |
| Cleansing | No |
| 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 | No |
| Licensing of dogs | No |
| Licensing and control of undertakings that sell food to the public | No |
| Local amenities | No |
| Local sport facilities | No |
| Markets | Yes |
| Municipal abattoirs | Yes |
| Municipal parks and recreation | Yes |
| Municipal roads | No |
| Noise pollution | Yes |
| Pounds | No |
| Public places | No |
| Refuse removal, refuse dumps and solid waste disposal | No |

| | |
|-----------------|----|
| Street trading | No |
| Street lighting | No |

APPENDIX E

| Functionality of Ward Committees | | | | | |
|---------------------------------------|--|----------------------------------|---|--|---|
| Ward Name (Number) | Name of Ward Councillor and elected Ward committee members | 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 |
| <i>NOT APPLICABLE TO THE DISTRICT</i> | | | | | |

APPENDIX F1

| Ward Title: Ward Name (Number) | | | | |
|--|-------------------------|------------|----------|-------------|
| Capital Projects: Seven Largest in Year 2025 (Full List at Appendix O) | | | | |
| | | | | R' 000 |
| No. | Project Name and detail | Start Date | End Date | Total Value |
| <i>NOT APPLICABLE TO THE DISTRICT</i> | | | | |

APPENDIX F2

| Basic Service Provision | | | | | |
|---|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
| Households with minimum service delivery | | | | | X |
| Households without minimum service delivery | | | | | |
| Total Households* | | | | | |
| Houses completed in year | X | | | | |
| Shortfall in Housing units | | | | | |

APPENDIX G

| Date of Committee | Committee recommendations during Year 2024-25 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
|-------------------|--|--|
| 30 August 2024 | Audit Committee resolved that management should revisit the Annual Financial statements and ensure that all errors identified and presented to the committee are resolved and the final set of the AFS is shared to the members before it submitted to the office of AGSA. | Yes |
| | Audit Committee resolved that performance report must be submitted to AGSA together with the AFS then after the report should be submitted to Council. | Yes |
| 30 October 2024 | Audit committee took note of the audit strategy.as it presented by AGSA. | Yes |
| | Audit committee resolved Internal audit plan need to be approved in the next meeting. | Yes |
| | Audit committee resolved that induction of the new members needs to be done on physical meeting. | Yes |
| 29 November 2024 | Audit committee noted the AGSA audit opinion and requested management to really move from qualified opinion. | Yes |
| | Management resolved that Treasury will be invited into the municipality to give clarity on the issue of remuneration for Audit committees members. | Yes |
| | Audit Committee acknowledged management commitment and will wait on the next meeting for clarity. | Yes |
| 02 May 2025 | Audit Committee resolved that the CFO should provide litigation status to the committee. | Yes |
| | Audit committee resolved that management should revisit the matter of appointing a junior council in all cases of the municipality. | Yes |
| | Audit committee resolved that the minutes between Treasury and management on remuneration of AC members be provided to the members. | Yes |
| | Audit Committee resolved that interim AFS should be provided in the next meeting. | Yes |

APPENDIX H 1-2

Public Private Partnerships Entered into during Year 0

| | | | | | R' 000 |
|---|--------------------|-----------------|-------------|-----------------|---------------|
| Name and Description of Project | Name of Partner(s) | Initiation Date | Expiry date | Project manager | Value 2008/09 |
| <i>NONE ENTERED INTO FOR THE FINANCIAL YEAR</i> | | | | | |

APPENDIX I

| Municipal Entity/Service Provider Performance Schedule | | | | | | | | | |
|--|---------------------------------|-------------------------|--------|-----------------------|-----------------------|--------|-------------------------|-----------------------|------------------------|
| Name of Entity & Purpose (i) | (a) Service Indicators | Year 0 | | Year 1 | | | Year 2 | Year 3 | |
| | (b) Service Targets (ii) | 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) |
| <i>Not applicable</i> | | | | | | | | | |

APPENDIX J

| Disclosures of Financial Interests | | |
|------------------------------------|---------------|--|
| Period 1 July 2024 to 30 June 2025 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| (Executive) Mayor | D. Khasudi | Nil |
| Member of MAYCO / EXCO | S.M Matwa | Guards & Tidy – 100% MonatewaKasi - 100% |
| | J.M Makhema | Nil |
| | N.D Muller | Blackhawk Defense Solutions – 3 mil Promised Land Trust (3 properties) – 1.8 mil ND Meat Market Vooregeiendome Medowbrook – shareholder process of being bought out Own residential property (bonded) – 2 mil |
| | C. Serfontein | Nil |
| Councillor | P.M.M Modikoe | Nil |
| | M.M Green | Nil |
| | A.N Radebe | FDDM salary |
| | M.J Mochela | Incapacity leave (medical report dated 22 January 2025) |

| | |
|---|---|
| N.E Masiteng | Nil |
| N.P Magengenene | Kea Banana – 100% |
| M.L Makhanda | Nil |
| M.A. Radebe | Nil |
| L.L Moalusi (ceased to be a Cllr on 17 July 2025) | Nil |
| G.S Malherbe | Absolutely Water HBN R250 000 per annum |
| T.L Soetsang | Nyakaza Mfazi Cooperative |
| T.D Thulo | Elite Media Franchise - 40% |
| T.A Motaung | Geminorum – 100% Metsimaholo LM salary Own residential property |
| D.K Mbikolo | Nil |
| L.A Makhefu | Financial Panecia Pty (Ltd) (not in business) - 50% Tebele Farming (not in business) – 100% Metsimaholo LM salary |
| I.M Magashule | Nil |
| S.L Moseme | Nil |
| K. Khumalo | Nil |
| M.E Sefako | Nil |
| M.J Ramoolla | Nil |
| M.A Khotle | Nil |
| R.D Tau | Blek Sia 83 – 100% |
| A. Tsotetsi | Nil |
| D.J Serapela | Nil |
| S.H Pittaway (Speaker) | Trustee: Income & Capital beneficiary of CJB Investments Trust – 5.5 mil Tharsei Brokers (FSP 921) Commission Based remuneration Property registered in the name of CJB Investments Trust – Value will be determined on sale of property or when Trust is dissolved |
| W.B Gumede | Nil |
| N.M Mnaba | Nil |
| | |

APPENDIX L

| Conditional Grants: excluding MIG | | | | | | R' 000 |
|-----------------------------------|--------|--|--------|----------|--|--------|
| Details | Budget | | Actual | Variance | | |

| | | Adjustments Budget | | Budget | Adjustments Budget | Major conditions applied by donor (continue below if necessary) |
|--------------|--------------------|-----------------------|----------------------------|----------------|-----------------------|---|
| RRAMS | R 2 350 000 | - | R 2 350 000 (expenditure) | R0 | 0 | None |
| <i>EPWP</i> | R 1 097 000 | - | R 1 066 631 (expenditure) | R 30 369 | 0 | None |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Total | R 3 447 000 | - | R 3 416 331 | R30 369 | - | - |

Appendix O: Capital Programme by project by current year

| IDP Goal// | Strategies | Key Performance Area | Key Performance Indicator | Actual Performance per local area | Comments |
|------------|---|---|---|---|---|
| | Implement water & sanitation, electricity, roads & storm water projects | Basic service delivery and infrastructure | % progress on Qalabotjha/Villiers construction of a 6.5ML concrete clean water reservoir and pipeline (Phase 2) | <ul style="list-style-type: none"> • 100 % completed • 100% Expenditure | <ul style="list-style-type: none"> • Project handed over to Mafube LM. |
| | | | % progress on Namahadi; Upgrading of sports ground at Zomba (phase 1) | <ul style="list-style-type: none"> • 100% progress • 100% Expenditure | <ul style="list-style-type: none"> • Practical completion done on the 20th June 2025 • Final Completion due on the on the 4th July 2025 |
| | | | % progress on Namahadi construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi Street | <ul style="list-style-type: none"> • 100% Completed | <ul style="list-style-type: none"> • Close out stage |

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| | | | | | |
|--|--|--|---|---|---|
| | | | <p>% progress on Qalabotjha construction of 0.993km paved road and storm water drain.</p> | <ul style="list-style-type: none"> • 66% Progress • 71% Expenditure <p><i>(Percentages expenditure is higher because of material on site)</i></p> | <ul style="list-style-type: none"> • Construction stage • All layer works completed • Paving and kerbing on Road 2 has been completed. • Paving and kerbing on Road 1, 3 and 4 are in progress. • Project due to complete on the 25th July 2025 |
| | | | <p>% progress on Namahadi fencing of cemetery in Ward 6</p> | <ul style="list-style-type: none"> • 65% Progress • 62.6% expenditure. <p><i>(Percentages went down because of additional works)</i></p> | <ul style="list-style-type: none"> • Construction stage. • Contractor still experiencing financial challenges. • Contractor back on site however, progress is extremely slow. • Project due to complete 18th July 2025 |
| | | | <p>% progress on Drilling and Equipping of the Boreholes in Tweeling</p> | <ul style="list-style-type: none"> • 99% construction progress • 100% Expenditure | <ul style="list-style-type: none"> • Contractor done with rectifying electricity connection. • Rural maintenance to switch-on on the 1st July 2025 • Project planned to complete on the 4th July 2025. |

Fezile Dabi District Municipality

Draft Final Annual Report: 2024/25

| | | | | | |
|--|--|--|--|--|---|
| | | | <p>% progress on the Refurbishment of Sewer Pipe Bridge in</p> | <ul style="list-style-type: none"> • 82% Progress • 63% Expenditure <p><i>(Percentages expenditure is low because some items in the bill of quantities were overestimated)</i></p> | <ul style="list-style-type: none"> • Construction stage. • Remaining on this project is steel pipe bridge to be installed as soon as the concrete columns have cured – projected to cure by the 7th July 2025. • Project due to complete on the 11th July 2025. |
| | | | <p>% Progress on Refurbishment of Pump Station in Villiers</p> | <ul style="list-style-type: none"> • 80% Progress • 79% Expenditure | <ul style="list-style-type: none"> • Construction stage • Original scope of the project has been completed. • Contractor busy with extra work items, a guard house and an installation of 40m heavy duty sewer pipeline. • Project due to complete on the 11th July 2025 |
| | | | <p>% Progress on Refurbishment of Pump Station in Tweeling</p> | <ul style="list-style-type: none"> • 99% progress • 80% Expenditure | <ul style="list-style-type: none"> • Snag list stage • Project due to complete on the 4th July 2025. |

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| | | | | | |
|--|--|--|---|---|---|
| | | | % progress on Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines | <ul style="list-style-type: none">• 4% progress• 12% Expenditure | <ul style="list-style-type: none">• Construction stage• Project due to complete on the 30th October 2025. |
|--|--|--|---|---|---|

VOLUME 1: ANNUAL PERFORMANCE REPORT

For the past financial year (2023/2024), the municipality set itself 83 performance targets and 48 (57.83%) of these targets were achieved and the remaining 35 (42.16%) were not achieved;

For the year under review 2024/ 2025 there was discernible improvement in respect to performance set against 83 performance targets.

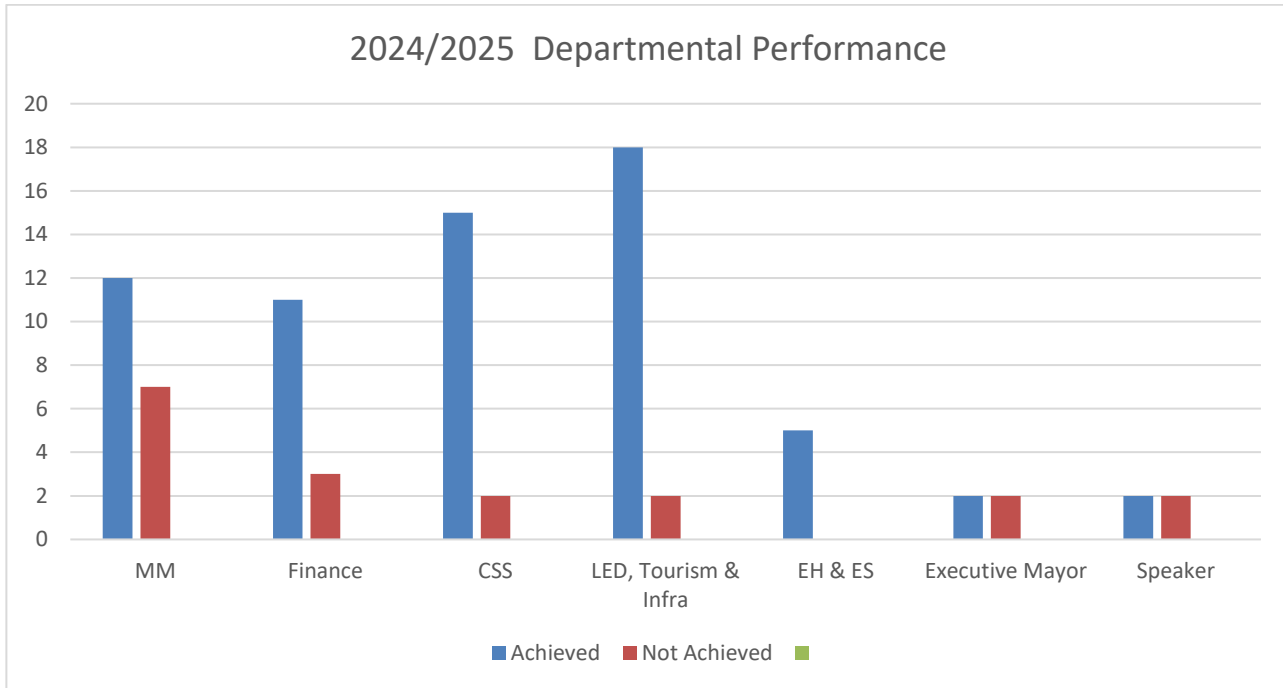
The approved Top-Layer SDBIP is made up of 83 performance indicators and targets. For each of the 4 Quarters performance indicators and attendant measurable performance targets were set and the municipality has cumulatively performed as follows in relation to these performance indicators and targets.

| Reporting Period | Set KPIs and Targets | Performance Number/ % |
|----------------------------|----------------------|---------------------------|
| 1 July 2024 – 30 June 2025 | 83 | 65 (78, 31%) Achieved |
| | | 18 (21, 69%) Not Achieved |

The table and figure below provide an account on how departments have fared for the year under review in respect of the 83 KPIs and targets related to their respective areas of responsibility

Departmental Performance

| Department | Total KPI's | Achieved | Not Achieved |
|-----------------------|-------------|-----------|--------------|
| MM | 19 | 12 | 7 |
| Finance | 14 | 11 | 3 |
| CSS | 17 | 15 | 2 |
| LED, Tourism & Infra. | 20 | 18 | 2 |
| EH & ES | 5 | 5 | 0 |
| Executive Mayor | 4 | 2 | 2 |
| Speaker | 4 | 2 | 2 |
| Total | 83 | 65 | 18 |



When comparing this year overall performance of the municipality to that of the previous year, there is a marked improvement of 20.48% year on year from 57.83% to 78.31%.

Detailed account of municipal performance for the year under review (2024/2025) has been provided in Chapter 3 on **Service Delivery Performance (Performance Report Part 1)**