

(DC-19) THABO MOFUTSANYANA DISTRICT MUNICIPALITY



ANNUAL ORGANISATIONAL PERFORMANCE REPORT FOR 2024/2025 FINANCIAL YEAR

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LIST OF ACRONYMS & ABBREVIATIONS

AG	Auditor General
APEX	Advance Packet Exchange /Arctic Polynya Experiment
AQMP	Air Quality Management Plan/Programme
AQA	Air Quality Act
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital expenditure
CFO	Chief financial officer
DPTRW	Department of public transport, roads and works
DRM	Disaster Risk Management
EPWP	Expanded public works programme
HIV/AIDS	Human immunodeficiency virus/acquired immune deficiency syndrome
IGR	Inter-governmental relations
KPA	Key performance area
KPI	Key performance indicator
LED	Local economic development
MANCO	Management committee
MAYCO	Mayoral committee
MC	Mayoral committee
ME	Monitoring & evaluation
MEC	Member of the executive committee
MFMA	Municipal finance management act
MHS	Municipal health Services
MIG	Municipal infrastructure grant
MMC	Member of mayoral committee
MOA	Memorandum of agreement
MPAC	Municipal Public Account Committee
MSA	Municipal systems act
MTEF	Medium term expenditure framework
MTREF	Medium term revenue & expenditure framework
OPEX	Operational funding
PDMC	Provincial disaster management center
PMS	Performance management system
MSA	Municipal systems act
SALGA	South African local government association
SALGBC	South African Local Government Bargaining Council
SDBIP	Service delivery & budget implementation plan
SDF	Spatial development framework
TMDM	Thabo Mofutsanyana District Municipality

Executive Summary

The Annual performance report of the Thabo Mofutsanyana District Municipality is a product of in-year reports which have been consistently submitted to Council. It is empirical to reflect that upon the signing of the SDBIP 2024/25 on 18 June 2024, the municipality facilitated the signing of performance plans and agreements by the Senior Management team led by the Accounting Officer. On a quarterly basis report regarding the implementation of the SDBIP were tabled to the Audit Committee and subsequently Council during the period under review. The purpose of the Annual institutional performance report seeks to attain the following facets:

- The provision of a report on performance in service delivery and budget implementation plan for the 2024/25 financial year
- To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the five key performance areas
- To provide a record of activities of the municipality for the 2024/25 financial year to which this report relates.

This report gives an overview of the Vision and Mission of the Municipality and a brief reference to the legislative and policy framework guiding the compilation of the institutional Annual performance report. An overview of the processes which lead to the compilation of the strategy (the Integrated Development Plan), the allocation of financial resources for the implementation thereof, the alignment of the organisation with the strategy, as well as the implementation plan (Service Delivery and Budget Implementation Plan).

The Municipality had five directorates during the period under review. Those Directorates were (1) Finance; (2) Corporate Services; (3) Technical Services; (4) Community Services and (5) Office of the Municipal Manager. All the five directorates cumulatively contributed to the annual performance report of the Municipality for the period under review. The SDBIP and Annual Performance Report 2024/2025 is arranged in terms of the five Key Performance Areas of Local Government, viz, (1) Basic Service and Infrastructure Development, Municipal Transformation and Institutional Development; (3) Local Economic Development; (4) Good Governance and Public participation; and (5) Financial Viability & Management. The municipality operated with Municipal manager, Director Technical Services, Chief Financial Officer, Director Corporate Services and Director Community Services

The municipality had a total number of 180 targets and managed to achieve 132, 44 Recorded partially achieved whereas 04 targets were recorded as unachieved due to various reasons highlighted on a detailed report attached. The Council of Thabo Mofutsanyana District Municipality has approved the adjusted 2024/25 SDBIP.

Introduction

1.1. Background

Thabo Mofutsanyana District Municipality's Annual Performance Report reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization, and the municipality's financial position. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislations is Local

Government: Municipal Systems Act (MSA) No. 32 of 2000, Local Government: Municipal Finance Management Act No 56 of 2003, and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA state that a municipality must prepare for each financial year a performance report and further that the referred to report must form part of the municipality's annual report for each financial year in terms of Section 121(2) (b) and (c) of the MFMA. This annual performance report reflects the municipality's actual performance in relation to what was planned for in the IDP and SDBIP. It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as mitigating\corrective measures taken.

In the context of local government, service delivery can be defined as the implementation of the strategy of the organisation in an efficient and effective way. The monitoring of the implementation of the strategy becomes imperative to keep the focus of all employees in the organisation, as well as that of the stakeholders of the organisation, on the strategy and specifically the implementation thereof.

Vision and Mission

The vision of Thabo Mofutsanyana District Municipality is to be a: –

Integrated, economically viable and developmental local government.

The mission of the Municipality is as follows: –

- Continuously develop and improve living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for economic opportunities and job creation.

Thabo Mofutsanyana District Municipality is guided by the following **Core values** in conducting its business: –

- Creativity,
- Fairness,
- Accountability,
- Respect,
- Ubuntu,
- Punctuality,
- Participation,
- Solution Orientated,
- Integrity,
- Respect,
- Etiquette,
- Honor,
- Morale,
- Honesty.

Integrated Planning, Budgeting and Performance Management for the FY 2024/2025

The strategic plan in local government is called the Municipal Integrated Development Plan (to be referred to as “the IDP”). The budgetary process is the provision of resources for the implementation of the strategy (the IDP), whilst the Service Delivery and Budget Implementation Plan (to be referred to as “the SDBIP”) is the annual plan for implementation of the IDP. The alignment between the Municipal Integrated Development Plan, the Budget, SDBIP and the Performance Management System is critical to ensure strategic alignment of programmes and projects with the strategy. The Performance Management System is monitoring the implementation of the SDBIP on a quarterly basis. The signing of the Performance Agreements by the Municipal Manager and the Section 56 Managers assures accountability for the implementation of the strategy (IDP).

1.2. Integrated Development Planning (IDP)

The IDP process unfolded in compliance with Chapter 5 of the Municipal Systems Act and in accordance with the Municipality’s Council approved IDP Process Plan. The IDP for the FY 2024/2025 was approved by Council during a Council meeting held on 22 May 2024.

1.3. Municipal Priorities

The priorities of the Municipality are based on Community needs and are reviewed annually during IDP consultation meetings. These priorities are the basis in which the Municipality develops its municipal objectives and outputs/targets. These priorities are also equally informed by policy and planning directives emanating from national government, provincial government and the district.

Tabled below are priorities of the Municipality:

Table1: Municipal Priorities/Needs

Code#	Priority Issue	Key Issues to be address
P1	1. Roads	• Maintenance of Roads infrastructure through fixing of Potholes • Fencing Traditional Leaders Graveyards
P2	2. Water & Sanitation	• Monitoring Water Treatment Plant in TMDM
P3	3. Energy/ Electricity	• Maintenance of Energy Demand through TMDM
P4	4. Municipal Health & Waste Management	• Maintain Water quality monitoring & Food quality • Improve management of Health Surveillance of Premises • Monitoring on waste management & Disposal of the dead •

Code#	Priority Issue	Key Issues to be address
P5	5. LED	- Facilitate and coordinate the tourism and agricultural opportunities aimed at socio-economic improvement in the municipality - Facilitate Opportunities for SMMEs locally - Job creation through EPWP programme
P6	6. Tourism Development	Ensure the effective marketing of the region for tourism supported by all role-players.
P7	7. Institutional Transformation	- Alignment of the Organogram (Disparities) - Job Evaluations - Policy and By-law implementation - Job description signing - Institutional Fleet Management - Compliance to legislation
P8	8. Disaster Management	Proper contingency plans for disasters at local municipal level as well as at district level are in place.

1.4. Strategic objectives

The Municipality developed Strategic objectives to deal with the identified Municipal priorities. The Municipal has eight (05) Strategic Objectives which are aligned to the Municipality's Key Performance Areas.

The table below depicts the Municipality's Strategic Objectives and Priorities reflected in terms of the Key Performance Areas:

Table 2: Municipal Strategic Objectives and Priorities reflected in terms of the Key Performance Areas

Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	Priority Issues or Programmes	Key Performance Area
SO 1: Provide access to quality services in line with council mandate	Roads Water Sanitation Energy Emergency Waste Management Executive Mayor's Programmes	Basic Services and Infrastructure Development
SO 2: Effectively Manage the Finances of the District and Development of necessary measures for full accountability and	Facilitate Payments Strict Internal Controls on Procurement of Goods & Services Assets safe guarded	Financial Viability & Management

Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	Priority Issues or Programmes	Key Performance Area
Reporting viability		
SO 3: Enhance economic development and growth	LED Strategy implementation SMME Support Stakeholder engagements and communication of strategies to stakeholders Project support and streamlining of opportunities to SMMEs	Local Economic Development
SO 4: Improve institutional transformation and resources management	Institutional Transformation	Municipal Transformation and Institutional Development
SO 5.: Ensure effective and good governance	Performance Management Risk Management Internal Audit	Good Governance & Public Participation

1.5. The Budget Process

The budget process unfolded simultaneously with the IDP process. The budget was approved by Council on meeting held on 22 May 2024.

1.6. Alignment of the Organisation with the Strategy

After the approval of the IDP, the objectives of the departments were aligned with the strategy of the organisation. This was followed by a process of alignment of the programmes and projects of the divisions within the departments with the departmental objectives. A SDBIP was drafted for the organisation as well as departmental SDBIPs for each department, which have informed the Performance Plans of Senior Managers, creating a situation where all the activities and energy in the organisation were focused on achieving the organisational strategy.

1.7. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key element in the process of service delivery, as it provides for the cascading of the strategic level (IDP and the Budget) to a level of implementation. It therefore provides the basis for measuring performance in service delivery and spending of the budget against specific targets. An SDBIP for the FY 2024/2025 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the executive Mayor on 18 June 2024.

1.8. Budget and SDBIP adjustment

- In view of the Mid Term Performance Review, a Budget and SDBIP adjustment was approved by Council during the special council meeting held on 27 February 2025.
- The SDBIP was adjusted to align with the changes in the adjusted budget and removing of the KPIs which were not achievable due to substituted reasons. The Institutional SDBIP and its targets cannot be revised without notifying the council, and if there are changes in service delivery targets and performance indicators, they must be approved by council, following approval of an adjustment budget (section 54(1)(c) of MFMA).
- The Changes effected and their reasons thereof were clearly outlined and attached to the revised SDBIP as the deviation Report for Approval of council.

Municipal Key Performance Areas and Goals

The Five key performance areas of local government applicable to TMDM as per the institutional capacity and arrangements are as follows: –

1) Basic Services and Infrastructure Development

This focuses on the provision of and access to basic services by communities living in the territory of Thabo Mofutsanyana District Municipality. The Municipality has a mandate to deliver municipal basic services to the community. The services include the provision of sanitation, electricity, roads, Municipal health & waste management and Emergency Services.

2) Local Economic Development

This performance area requires the District Municipality to enhance economic growth by implementing the LED Strategy, providing support to SMMEs, ensuring Stakeholder engagements, communication of strategies to stakeholders, provide project support and streamline opportunities to SMMEs.

3) Institutional Development and Transformation

This focuses on improving the capacity of the human resource in the Municipality, it covers a range of issues which includes operational efficiency, skills development & training, Occupational Health & Safety, employee wellness and motivation.

4) Financial Viability and Management

The Municipality needs to use financial resources prudently, and according to the priorities and needs of the communities when rendering services. The Municipality must have sound and effective systems, supply chain management, financial risk management, asset management and cash flow management.

5) Good Governance and Public Participation

This performance area is focused on matters of effective integrated development planning, functionality of stakeholder participation processes, inter-governmental and stakeholder relations including traditional authorities, communication systems, and a mechanism to promote feedback to communities, Batho Pele and Council stability.

TMDM derives its mandate from *Chapter 7, Section 152 (1) of the Constitution* which outlines the objects of local governments. The Constitution states the objects of Local government as followings:

- Provide democratic and accountable government for local communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

Summary of Performance Results for the FY 2024/2025

A summary of the performance of the Municipality in terms of the targets set for the FY2024/2025 is provided in Table 4 below.

When a target is recorded as achieved, it means that target was fully implemented as planned and when a target is recorded as not achieved, it means that the target was not implemented as planned. This will also include targets that were partially achieved. For targets not achieved reasons for non-achievement and remedial actions need to be stated.

Table 4: Summary of Performance Results

KEY PERFORMANCE AREA	TOTAL SDBIP INDICATORS	TOTAL ACHIEVED	TOTAL PARTIALLY ACHIEVED	TOTAL NOT ACHIEVED	TOTAL % ACHIEVED	TOTAL % PARTIALLY ACHIEVED	TOTAL % NOT ACHIEVED
Basic Services and Infrastructure Development	69	37	24	08	53.62%	34.78%	0.12%
Local Economic Development	20	12	04	04	60%	20%	20%

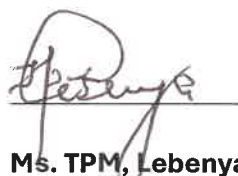
KEY PERFORMANCE AREA	TOTAL SDBIP INDICATORS	TOTAL ACHIEVED	TOTAL PARTIALLY ACHIEVED	TOTAL NOT ACHIEVED	TOTAL % ACHIEVED	TOTAL % PARTIALLY ACHIEVED	TOTAL % NOT ACHIEVED
Municipal Transformation and Institutional Development	40	29	04	07	72.5%	10%	17.5%
Financial Viability and Management	36	30	04	02	83.3%	11.1%	5.6%
Good Governance & Public Participation	41	27	09	05	65.9%	22%	12.2%
TOTAL	206	135	45	26	65.5%	21.9%	12.6%

The table above illustrates the number of targets achieved, targets partially achieved, and targets not achieved. The total of 206 targets in SDBIP was reported on. Thus 135 out of 206 targets were achieved, which translates to 65.5% of the Annual targets being achieved. The 45 out of 206 were partially achieved, which translate 21.9% of annual targets. Then 26 out of the 206 were not achieved and this translates to 12.6% of the annual targets in 2024/25 financial year.

Enclosed:

Detailed breakdown of Annual Performance Results for the FY 2024/2025–Attached to Annexure A-

Report Submitted by



Ms. TPM, Lebenya
Municipal Manager

16/01/26

Date

ANNEXURE A-

DETAILED PERFORMANCE RESULTS

To ensure Public Participation of Stakeholders in Water Management and Sanitation Provision	Implementation of Water Management and Sanitation provision	Number of District Water and Sanitation Units to be held by the 30th of June 2025	OPEX	OPEX	04 District Water and Sanitation Unit covered during the period under review. Meeting dates: • 20 Sep 2023 • 15 Mar 2024 • 21 Jun 2024	Four Units to be held on 30th of June 2025	01 Forum held on the 30th of Sep 2024	01 Forum held on the 03rd of Dec 2024	01 Forum held on the 14th of March 2025	01 Forum held on 18 June 20th June 2025	04 District Water and Sanitation Unit covered during the period under review. Meeting dates: • 20 Sep 2024 • 03 Dec 2024 • 14 Mar 2025 • 18 Jun 2025	Invitation, Agenda, Attendance Register & signed Minutes	Invitation, Agenda, Attendance Register & signed Minutes	None	None	
	Implementation of Energy Efficiency and Demand Side Management	Reporting of 360 high mains frequency and Demand Side Management	R 5 500 000	R 5 448 894.09	100% Reporting of 360 high mains frequency and Demand Side Management during the period under review.	Complete Reporting of 360 High mains and 146 Streetlights by 30th of June 2025.	Zero units of 250W HPS to 100W LEDs with Streetlights with LED tubes	100 units of 250W HPS to 100W LEDs with Streetlights with LED tubes	75 100W LED Streetlights in 146 High mains with some being functional and others not	Complete Reporting of 360 High mains and 146 Streetlights by 30th of June 2025.	Monthly progress report and quarterly grant evaluation reports	Monthly progress report and quarterly grant evaluation reports	None	None		
	Reporting	Reporting to Accounting Officer	Number of District Energy Units to be held by the 30th of June 2025	OPEX	OPEX	04 District Energy Unit covered during the period under review. Meeting dates: • 27 Sep 2023 • 20 Sep 2023 • 13 Mar 2024 • 20 Jun 2024	Four Units to be held by the 30th of June 2025	01 Forum held on the 18th of Sep 2024	01 Forum held on the 04th of Dec 2024	01 Forum held on the 12th of March 2025	01 Forum held on 20 June 2025	04 District Energy Unit covered during the period under review. Meeting dates: • 18 Sep 2024 • 12 Mar 2025 • 20 Jun 2025	Invitation, Attendance Register & signed Minutes	Invitation, Attendance Register & signed Minutes	None	None
To ensure Public Participation of Stakeholders in Energy Management	Implementation of Energy Efficiency and Demand Side Management	Number of District Energy Units to be held by the 30th of June 2025	OPEX	OPEX	04 District Energy Unit covered during the period under review. Meeting dates: • 27 Sep 2023 • 20 Sep 2023 • 13 Mar 2024 • 20 Jun 2024	Four Units to be held by the 30th of June 2025	01 Forum held on the 18th of Sep 2024	01 Forum held on the 04th of Dec 2024	01 Forum held on the 12th of March 2025	01 Forum held on 20 June 2025	04 District Energy Unit covered during the period under review. Meeting dates: • 18 Sep 2024 • 12 Mar 2025 • 20 Jun 2025	Invitation, Attendance Register & signed Minutes	Invitation, Attendance Register & signed Minutes	None	None	
	Reporting to Accounting Officer	Number of monthly progress reports sent to the Municipal Manager on the 30th of every month by the 30th of June 2025	OPEX	OPEX	12 Monthly progress reports sent to the Municipal Manager on the 30th of every month by the 30th of June 2024	12 Monthly progress reports were sent to Municipal Manager by the 7th of every month	03 Monthly expenditure reports for Jan, Feb and Mar 2025	03 Monthly expenditure reports for April, May & June	12 Monthly progress reports sent to the Municipal Manager on the 30th of every month by 30th of June 2025	Quarterly Unit Progress Reports and signed submission book	Monthly progress reports	Monthly progress reports	None	None		
	Reporting	Reporting to Accounting Officer	Number of infrastructure unit progress reports 10 days after end quarter on the 30th June 2025	OPEX	OPEX	Four Infrastructure unit progress reports 10 days after end of quarter on the 30th June 2025	04 Monthly progress reports were sent to Municipal Manager by the 7th of every month	01 Unit Report	01 Unit Report	No submission of Unit Report	02 Quarterly Unit Progress Reports and signed submission book	Quarterly Unit Progress Reports and signed submission book	02 Quarterly Unit Progress Reports and signed submission book	All units quarterly reports were removed on 30th June and were to be reported at management meetings.	Departmental quarterly reports will be submitted to Municipal Manager by Directors.	13
Technical Services																
To promote accessibility, mobility and safe water	Implementation of Quality Standards recommendations on testing methods.	Assess and Compare Quality Testing Methods Quarterly Monthly by the 30th of June 2025	OPEX	OPEX	New	Complete assessment and comparison of testing methods by the 30th of June 2025	Signed Memo of understanding between THQPC & QUT Alliance	Test effectiveness of QUALITY Monitor implementation of developed quality procedures.	Test effectiveness of QUALITY Monitor implementation of developed quality procedures.	Test effectiveness of QUALITY Monitor implementation of developed quality procedures.	Certificate of Analysis and Progress Reports	Month Request	Micro & Chemistry could not conduct testing due to lack of chemicals, which were only requested in Feb & Mar 2025.	Letter of coordination between departments and SCS.	14	
	Implementation of test methods	Conducting of analysis for both Chemistry and Micro by the 30th of June 2025	OPEX	OPEX	New	Complexes conducting analysis for both chemistry and micro by the 30th of June 2025	Memo of request for procurement	Signed quality management system. Supplier is recurrently requested and report submitted	Conducting analytical tests with MHP	Conducting analytical tests with MHP	Test Records and Progress Reports	Test Records and Progress Reports and Month Request of 1000 of Water	None	None	15	
	Reporting	Meeting with Stakeholders	Conducting meetings with stakeholders by the 30th of June 2025	OPEX	OPEX	New	04 Meetings with Stakeholders to be held Quarterly	01 Monthly report held on 30 Aug 2024	01 Monthly report held on 15 Oct 2024	01 Monthly report held on 09 Feb 2025	01 Monthly report held on 11 Jun 2025	04 Meetings were held during the period under review. Meeting dates: • 30 Aug 2024 • 05 Oct 2024 • 08 Feb 2025 • 11 Jun 2025	Invitation, Attendance register and signed Minutes	Invitation, Attendance register and signed Minutes	None	None
Reporting	Monthly progress reports by the 30th of June 2025	12 monthly progress reports sent to the Municipal Manager by the 7th of every month	OPEX	OPEX	New	12 monthly progress reports sent to the Municipal Manager by the 7th of every month	02 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	12 monthly progress reports sent to the Municipal Manager by the 10th of every month	Monthly progress reports	Monthly progress report	None	None	17	
	Reporting to Accounting Officer	Number of Laboratory unit progress reports sent to Municipal Manager 10 days after end quarter on the 30th June 2025	OPEX	OPEX	Four Laboratory unit progress reports 10 days after end of quarter on the 30th June 2025	04 Monthly progress reports were sent to Municipal Manager by the 7th of every month	01 Unit Report	01 Unit Report	No submission of Unit Report	02 Quarterly Unit Progress Reports and signed submission book	Quarterly Unit Progress Reports and signed submission book	02 Quarterly Unit Progress Reports and signed submission book	All units quarterly reports were removed on 30th June and were to be reported at management meetings.	Departmental quarterly reports will be submitted to Municipal Manager by Directors.	18	
	COMMUNITY SERVICES															
Social Development																

Provide a variety of Sport and Recreation for staff and Communities	To ensure that sport is promoted in all Communities	Number of O/T Limbo games Meeting held by the 30th September 2024	OPEx	OPEx	02 O/T Limbo Games Meetings were held on the 30th June 2023	Two Meetings to be held by the 30th Sep 2024	Two Meetings were held as at the 30th Sep 2024	No planned Activity	No planned Activity	No planned Activity	02 Meetings were held during the period under review, Meeting dates: • 29 Sep 2024	Invitation, Attendance Register & signed Photos	Not Applicable	None	None	19
		Meeting of the District O/T Limbo Games 2024/2025 by the 30th September 2024 and the 30th September 2024 in the District of the provincial O/T Limbo games	R 355 800	R 61 939.68	District games were not held on the 30th Sep 2022	Meeting of the District O/T Limbo Games by the 30th October 2024	CR Limbo District games were held on the 25-27 Oct 2024	No planned Activity	No planned Activity	No planned Activity	CR Limbo District games were held on the 25-27 Oct 2024 on the 27 Aug 2024	Proof of procurement of meals, Report and Attendance Register & Photos	Proof of procurement of meals, Delivery Note, Report and Attendance Register & Photos	None	None	20
	Subsidiary for children to play O/T Limbo games on Saturdays by the 30th September 2024	R 8 710	R 7 210.00	Musical teams were affiliated on Provincial & National games by the 30th September 2024	Suburb teams for Affiliates to SAUSA by the 30th September 2024	Meets for Affiliates to Affiliates to SAUSA by the 30th September 2024	No planned Activity	No planned Activity	No planned Activity	Meets for Affiliates to SAUSA were Suburban Affiliates held on the 27 Aug 2024	Proof of expenses, signed affidavit form & Memo of request	Proof of expenses, signed affidavit form & Memo of request	None	None	21	
	To promote and encourage large participation of women in sports	R 109 000	R	Women in sport were hosted on the 31st of August 2023	Women in sports games were hosted on the 31st August 2024	Report, photos and attendance register.	Not Targeted for this quarter	Not Targeted for this quarter	Not Targeted for this quarter	Women in sport games were hosted on the 31st of August 2024 at Fishburg	Report, photos, attendance register and proof of procurement of media	Report, photos and attendance register	None	None	22	
	To create social cohesion between the 2024/2025 healthy lifestyle and make awareness on danger the prevailing social illness.	R 40 000	R 28 610.00	Hygeinal games were hosted on the 30th of June 2024	Meeting hygiene games on the 30th June 2025	No planned Activity	No planned Activity	No planned Activity	No planned Activity	Hygeinal games were held on the 30th June 2025	Report, photos, attendance register and proof of procurement of media	Report, photos, attendance register and no proof of procurement of media	None	None	23	
Promote and encourage large participation of women in sports	Allow participants to learn more about HIV/AIDS and reduce the stigma through the games.	OPEx	NO	Indigenous games were hosted on the 24th of February 2024	Training for indigenous games on the 24th of February 2024	No planned Activity	No planned Activity	No planned Activity	No planned Activity	No achievement on the planned target as of 30 June 2025	Attendance Register, Reports Photos	No POCs received	Training for indigenous games was removed under planned target due to no fund to perform it.	Budget for transporting players and catering for them will be allocated in future as the season starts using the school exp.	24	
	To provide eat opportunities for Arts and Culture	OPEx	OPEx	02 Arts & Culture was convened during the period under review, Meeting dates: • 19 Jul 2023 • 12 Jul 2024 • 19 Jul 2024	02 Arts & Culture Forum to be held by the 31st June 2025	01 Forum was held on 07 Aug 2024	No planned Activity	No planned Activity	No planned Activity	02 Arts & Culture was convened during the period under review, Meeting dates: • 07 Aug 2024 • 28 Feb 2025	Invitation, Agenda, Attendance Register & signed Photos	Invitation, Agenda, Attendance Register & signed Photos	None	None	25	
	To organize Performing Arts festival by the 31st June 2025	R 17 000	R 55 330.00	Final Arts Festival was organized on the 08th of Sep 2023	Organizing Performing Arts Festival by the 30 June 2025	Performing Arts Festival was organized on 15 Sep 2024	No planned Activity	No planned Activity	No planned Activity	Performing Arts Festival was organized on 15 Sep 2024	Invitation, Attendance Register, Photos & Report	Invitation, Attendance Register, Photos & Report	None	None	26	
	Organizing Writing and poetry workshop by the 31st March 2025			1 Writing poetry workshop held on the 28th of February 2024	Writing poetry workshop by the 30th April 2025	No planned Activity	No planned Activity	No planned Activity	No planned Activity	Writing poetry workshop was held on 18th in April 2025	Invitation, Attendance Register, Photos & Report	Attendance Register, Photos & Report	None	None	27	
	Number of Initiation Schools Workshop held with Government departments (GWS & Health) and Western School Leaders by the 31st June 2025	R 60 000	R 58 330.00	03 Initiation Schools Workshops convened during the period under review dates: • 14 Sep 2023 • 27 Oct 2023	Four Initiation Schools Workshops to be held by 30th June 2025	No planned Activity	No planned Activity	No planned Activity	No planned Activity	04 Initiation Schools Workshops convened during the period under review dates: • 15 Aug 2024 • 29 Sep 2024 • 07 Nov 2024	Invitation, Attendance Register, Photos & Report	Invitation, Attendance Register, Photos & Report	None	None	28	
To educate community on disaster management and the services related matters	To meet Disaster Risk Reduction Day	OPEx	OPEx	Disaster Risk Reduction Day was held on the 30th of December 2023	Host 1 Disaster Risk Reduction International Day by the 31st Dec 2024	No planned Activity	No planned Activity	Disaster Risk Reduction Day was held on the 03rd of December 2024	Not Targeted for this quarter	Disaster Risk Reduction Day of December 2024	Invitation, Attendance Register, Photos & Report	Invitation, Attendance Register, Photos & Report	None	None	29	
	To conduct safety awareness/campaigns to the municipal personnel and community on disaster and fire related subjects	OPEx	OPEx	Zero Safety Awareness Campaigns conducted during the period under review date	4 Safety Awareness Campaigns to be held by the 30 June 2025	01 Safety Awareness Campaigns was held	No Activity	No Activity	No Activity	02 Safety Awareness Campaigns conducted during the period under review date: • 15 May 2025	Invitation, Attendance Register, Photos & Report	Invitation, Attendance Register, Photos & Report	There were competing priorities (below and the etc. to be submitted to)	Re-evaluate priorities.	30	

Health Surveillance of Premises	Number of inspections conducted on aged care facilities within Thabo Mofutsanyana by 30th June 2025	OPEX	OPEX	NW	Ditlhabeng 96 Inspections	11	2	13	12	38	Chikapan Facilities Inspection reports	Chikapan Facilities Inspection reports	Shortage of Staff	Appointment of more EHPs	38
					Seoto 72 Inspections	11	14	11	15	51					
					Mamaga 48 Inspections	6	5	6	7	24					
					Nakwana 24 Inspections	4	4	0	6	14					
					Pumela 48 Inspections	8	7	3	4	22					
Number of inspections conducted on learning facilities/schools and colleges within Thabo Mofutsanyana by 30th June 2025.					Mula A Phokeng 169 Inspections	23	10	14	22	69					
					208 Learning Institutions Inspections	19 Learning Institutions Inspections	19 Learning Institutions Inspections	17 Learning Institutions Inspections	21 Learning Institutions Inspections	72 Learning Institutions Inspections were conducted					
					Ditlhabeng 48 Inspections	2	0	2	1	6					
					Seoto 36 Inspections	7	4	4	6	21					
					Mamaga 24 Inspections	1	2	1	1	5					
Number of inspections conducted on Accommodation Establishments, Schools and Guest houses within Thabo Mofutsanyana by the 30th June 2025.					Nakwana 12 Inspections	1	0	0	5	6					
					Pumela 24 Inspections	6	4	1	3	14					
					Mula A Phokeng 84 Inspections	1	6	9	6	21					
					208 Accommodation Establishments Inspections	16 Accommodation Establishments Inspections	13 Accommodation Establishments Inspections	12 Accommodation Establishments Inspections	28 Accommodation Establishments Inspections	69 Accommodation Establishments Inspections were conducted					
					Ditlhabeng 48 Inspections	0	0	3	8	11					
Number of inspections conducted on Accommodation Establishments, Schools and Guest houses within Thabo Mofutsanyana by the 30th June 2025.					Seoto 36 Inspections	7	3	1	6	17					
					Mamaga 24 Inspections	3	4	3	3	13					
					Nakwana 12 Inspections	2	0	0	4	6					
					Pumela 24 Inspections	4	3	1	1	9					
					Mula A Phokeng 84 Inspections	0	3	4	6	13					
Number of inspections conducted on Old Age Homes and Disability Centres within Thabo Mofutsanyana by the 30th June 2025.					40 Old Age Homes and Disability Centres Inspections	15 Old Age Homes & Disability Centres Inspections	04 Old Age Homes and Disability Centres Inspections	06 Old Age Homes and Disability Centres Inspections	09 Old Age Homes and Disability Centres Inspections	35 Old Age Homes and Disability Centres Inspections were conducted					
					Ditlhabeng 12 Inspections	0	2	1	0	3					
					Seoto 12 Inspections	4	2	1	4	11					
					Mamaga 02 Inspections	1	1	1	1	4					
					Nakwana 04 Inspections	0	0	1	0	1					
Number of inspections conducted on Old Age Homes and Disability Centres within Thabo Mofutsanyana by the 30th June 2025.					Pumela 04 Inspections	1	2	0	2	5					
					Mula A Phokeng 05 Inspections	7	1	1	2	11					
					31 Police Stations and Correctional Services Centres Inspections	03 Police Stations and Correctional Services Centres Inspections	03 Police Stations and Correctional Services Centres Inspections	03 Police Stations and Correctional Services Centres Inspections	05 Police Stations and Correctional Services Centres Inspections	14 Police Stations and Correctional Services Centres Inspections were conducted					
					Ditlhabeng 02 Inspections	0	0	0	0	0					
					Seoto 04 Inspections	1	0	0	1	2					
Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30th June 2025.					Mamaga 04 Inspections	1	1	1	1	4					
					Nakwana 05 Inspections	0	0	0	2	2					
					Pumela 02 Inspections	1	1	0	1	3					
					Mula A Phokeng 03 Inspections	0	1	2	0	3					
					228 Beauty Salons and Hair Salons Inspections	28 Beauty Salons and Hair Salons Inspections	15 Beauty Salons and Hair Salons Inspections	17 Beauty Salons and Hair Salons Inspections	37 Beauty Salons and Hair Salons Inspections	88 Beauty Salons and Hair Salons Inspections were conducted					
Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30th June 2025.					Ditlhabeng 48 Inspections	3	0	4	9	16					
					Seoto 36 Inspections	9	8	6	9	32					
					Mamaga 24 Inspections	3	2	3	4	12					
					Nakwana 12 Inspections	4	0	0	6	10					
					Pumela 24 Inspections	5	4	4	5	18					
Number of inspections conducted on Funeral Parlours within Thabo Mofutsanyana by the 30th June 2025.					Mula A Phokeng 84 Inspections	4	1	0	3	8					
					228 Funeral Parlours Inspections	23 Funeral Parlours Inspections	23 Funeral Parlours Inspections	27 Funeral Parlours Inspections	30 Funeral Parlours Inspections	103 Funeral Parlours Inspections were conducted					

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**Improve Access to
Communication**

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	Number of Unaudited Expenditure in Budget Prepared by the 30th June 2025	OPERX	OPERX	03 quarterly unauthorised expenditure registers were prepared during the period under review: • Q1 – registers • Q2 – registers • Q3 – registers • Q4 – not reported	Preparation of four quarterly registers of unauthorised expenditure by the 30th June 2025	1st quarter Register of Unauthorised Expenditure	2nd quarter Register of Unauthorised Expenditure	3rd quarter Register of Unauthorised Expenditure	4th quarter Register of Unauthorised Expenditure	04 quarterly unauthorised expenditure registers were prepared during the period under review: • Q1 – registers • Q2 – registers • Q3 – registers • Q4 – registers	Signed Quarterly report	Signed Quarterly report	none	none	161
Ensure that all Municipal Assets are well guarded	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and the Supply Chain Management Policy approved by the 31st May 2025	OPERX	OPERX	The Supply Chain Management Policy was reviewed on the 01st of Aug 2024	Review the Supply Chain Management Policy on the 01st of Aug 2025	No planned Activity	No planned Activity	No planned Activity	Management Policy was reviewed on the 01st of May 2025	The Supply Chain Management Policy was reviewed on the 01st of May 2025	Reviewed SCM Policy Draft Annual Procurement Plan meet Council resolution	Reviewed SCM Policy and Council resolution	Draft Annual procurement plan was prepared 14days after the approved budget.	Annual procurement plan will be tabled with KPMG budget and reviewed in line with SDBP	162
	Preparation of monthly Asset Register in terms of the Supply Chain Management Policy on the 10th working Day after the end of the month by the 30th June 2025	OPERX	CAPEX	06 Monthly reconciliation of assets register after the end of the month were during the period under review: • Q1 – 05 days • Q2 – 07 days • Q3 – 08 days • Q4 – not reported	Prepare monthly reconciliation of asset register at the end of the month by the 30th June 2024	07 Days after the end of the month	08 days after the end of the month	06 Days after the end of the month	07 Days after the end of the month	07 Monthly reconciliation of assets register after the end of the month were during the period under review: • Q1 – 07 days • Q2 – 08 days • Q3 – 08 days • Q4 – 07 days	Approval Date of the Report	Approval Date of the Report	None	None	163
	Annual Assets verification by the 31st May 2025	CAPEX	CAPEX	Assets verification report was prepared as on the 05th of Aug 2023	Assets verification on the 31st May 2024	Assets verification report was prepared on the 27th of Aug 2024	No planned Activity	No planned Activity	No planned Activity	Assets verification report was prepared on the 27th of Aug 2024	Signed Stocktake report	Signed Stocktake report	None	None	164
	100% of assets insured by the 01st December 2025	OPERX	OPERX	Municipal Assets were insured as on the 01st of Dec 2023	Assets insured on the 01st December 2024	No planned Activity	Multi-capital Assets were insured as on the 31st of Nov 2024	No planned Activity	No planned Activity	Municipal Assets were insured as on the 01st of Nov 2024	Signed Policy Cover Acceptance & Proof of Payment	Signed Policy Cover Acceptance & Proof of Payment	None	None	165
	Number of Supply Chain Management unit progress manager 10 days after end quarter on the 30th June 2025	OPERX	NO	New	Four Supply Chain Management unit progress reports 10 days after end of quarter on the 30th June 2024	No Unit Report	No Unit Report	No Unit Report	No Unit Report	No Achievement on the 30 June 2025	04 Quarterly Unit Progress Reports were submitted on the 30th June 2025	No PDE received	All units quarterly reports were submitted on 02/07/2025 and be reported at management meetings.	Departmental quarterly reports were submitted on 02/07/2025 and be reported at management meetings.	166
INTERNAL AUDIT															
Review and Submission of Internal Audit Reports covering the 31st Oct 2024	Review and Submission of Internal Audit Reports covering the 31st Sep 2024	OPERX	OPERX	Internal Audit Charter was reviewed and submitted to Audit Committee on the 11th of Aug 2023	To review and submit Internal Audit Charter to Audit Committee by the 30th Sep 2024	Internal Audit Charter was reviewed and submitted to Audit Committee on the 26th of Aug 2024	No planned Activity	No planned Activity	No planned Activity	Internal Audit Charter was reviewed and submitted to Council on the 26th of Aug 2024	Reviewed Internal Audit Charter, Audit Committee minutes	Reviewed Internal Audit Charter, Audit Committee minutes	None	None	167
	Submission of Internal Audit Reports covering the 31st Oct 2024	OPERX	OPERX	Internal Audit Charter was reviewed and submitted to Council on the 31st of Oct 2023	To submit Internal Audit Charter to Council by the 31st Oct 2024	Internal Audit Charter was reviewed and submitted to Council on the 31st of Aug 2024	No activity	No planned Activity	No planned Activity	Internal Audit Charter was reviewed and submitted to Council on the 31st of Aug 2024	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	None	None	168
	Submission of Internal Audit Reports covering the 30th Sep 2024	OPERX	OPERX	Internal Audit Coverage Plan was submitted to Audit Committee on the 11th of Aug 2023	To submit Internal Audit Coverage Plan to Audit Committee by the 30th Sep 2024	Internal Audit Coverage Plan was submitted to Audit Committee on the 31st of Aug 2024	No planned Activity	No planned Activity	No planned Activity	Internal Audit Coverage Plan was submitted to Audit Committee on the 26th of Aug 2024	Approved Internal Audit plan, Audit Committee minutes	Approved Internal Audit plan, Audit Committee minutes	None	None	169
	Submission of Internal Audit Reports covering the 31st Oct 2024	OPERX	OPERX	Internal Audit Coverage Plan was submitted to Council on the 31st of Oct 2023	To submit Internal Audit Coverage Plan to Council by the 31st Oct 2024	Internal Audit Charter was reviewed and submitted to Council on the 31st of Aug 2024	No Activity	No planned Activity	No planned Activity	Internal Audit Charter was reviewed and submitted to Council on the 31st of Aug 2024	Signed Submission Register and Adopted Internal Audit plan and Council resolution	Signed Submission Register and Adopted Internal Audit plan and Council resolution	None	None	170
	Number of overall Internal Audit Reports submitted to the Municipal Manager after the end of every Quarter by the 30th June 2025	OPERX	OPERX	04 Overall Quarterly Internal Audit Reports submitted to the Municipal Manager after the end of every Quarter on the 30 June 2024	Four Overall Quarterly Internal Audit Reports submitted to the Municipal Manager after the end of every Quarter on the 30 June 2025	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	01 Overall Quarterly Internal Audit Report	Four Overall Quarterly Internal Audit Reports submitted to the Municipal Manager after the end of every Quarter on the 30th June 2025	Signed submission register, Submit the Internal Audit Charter Reports	Signed submission register, Submit the Internal Audit Charter Reports	None	None	171
Review of Audit Performance Charter	Review of Audit & Performance Charter by the 30th Sep 2024	OPERX	OPERX	Audit & Performance Charter was reviewed by Audit Committee on the 30th of Aug 2023	To review Audit & Performance Charter by the 30th Sep 2024	Internal Audit Charter was reviewed and submitted to Council on the 26th of Aug 2024	No planned Activity	No planned Activity	No planned Activity	Internal Audit Charter was reviewed and submitted to Council on the 26th of Aug 2024	Reviewed Audit & Performance Charter, Audit Committee minutes	Reviewed Audit & Performance Charter, Audit Committee minutes	None	None	172
	Submission of Audit & Performance Charter to Council by the 31st Oct 2024	OPERX	OPERX	Audit & Performance Charter was submitted to Council on the 31st of Oct 2023	To submit Audit & Performance Charter to Council by the 31st Oct 2024	Internal Audit Charter was reviewed and submitted to Council on the 31st of July 2024	No Activity	No planned Activity	No planned Activity	Internal Audit Charter was reviewed and submitted to Council on the 31st of July 2024	Signed Submission Register	Signed Submission Register	None	None	173

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	Promoting Public Participation and Civic Education	Number of Civil Education Programs convened by the 30 June 2023	R222 800.00	R171 680.00	01 Civil education workshop was convened during the period under review, date:- * 23 Oct 2023	36 Civil Education Programmes to be convened by the 30th June 2023	02 Civil Education Programmed 22 Aug 2023	01 Civil Education Programmed 08 Dec 2023	01 Civil Education Programmed 05-Apr 2023	03 Civil Education Programmes were convened during the period under review: * 06 Dec 2024 * 04 Apr 2025	Invitation, Attendance Register, Minutes & Report of the event	No submission made	It was conducted through a radio interview			
Reporting	Reporting to Accounting Officer	Number of Office the Speaker progress reports sent to the Speaker and the Council on the 30th June 2023	OPEX	Nil	New	Four Office the Speaker progress reports were sent to the Speaker and the Council on the 30th June 2023	No Unit Report	No Unit Report	No Unit Report	No Achievements on the progress target as at 30 June 2023	Quarterly Unit Progress Reports were signed and submitted on 06 April 2024	No POB2 received	All units quarterly reports were reviewed on 30/06/2024 and were to be reported at management meetings.	Departmental quarterly reports were submitted to Head of Department by Directors.	202	
OFFICE OF THE MUNICIPAL MANAGER																
Municipal Education																
	Monitoring progress of the development at the district and local municipalities within PMU	Number of Municipal Manager Technical (TET) Con held by the 30 June 2023	OPEX	OPEX	New	Four Technical (TA) Fora to be held by the 30 June 2023	ICM held on 15 July 2024	ICM held on 14 October 2024	ICM held on 13 March 2025	ICM held on 15 May 2025	Invitation, Attendance Register, Minutes	Invitation, Attendance Register	None	None	203	
Promoting Good Governance/Transparency & Accountability	Building capacities, resilience & sustainability	Number of TPOM Management meetings held by the 30 June 2023	OPEX	OPEX	New	Three Management meetings to be held by the 30 June 2023	02 meetings: 17 July 2024, 4 Sept 2024	1 meeting was held 14 Nov 2024	01 Meeting was held 19 Feb & 4 Apr 2025	03 Meeting were held on 16 April, 15 May and 10 Jun 2025	08 Meetings were convened during the period under review: * 15 Jul 2024 * 13 Nov 2024 * 13 May 2025	Invitation, Attendance Register, Minutes	Invitation, Attendance Register	The competing priorities	There will be submission on Approved activities in future	204
		Municipal Strategic Planning session to be conducted on the 30 June 2023	R 150 000	R185 552.00	New	Municipal Strategic Planning sessions to be conducted by the 30 June 2025	Appointment letters	No planned Activity	Heeding strategic planning session	Strategic Planning Session was held on the 24th-26th June 2025	Strategic Planning Session was held on the 20th-26th June 2025	Notice/Attendance Register	None	None	205	
	Recognising the best work of employees & motivating them post work	Honoring Municipal Awaras Ceremony by the 30 June 2023	R0.00	R0.00	New	Ceremony to be held by the 30 June 2025	No planned Activity	No planned Activity	Recognition of employees	Meeting held	None	Invitation, pictures, Attendance register and report	No submission made	The competing priorities, such as strategic planning, and Honoring meetings in December 2023	To be held in the next financial year	206