

(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	<ul style="list-style-type: none"> • Maintenance of Roads infrastructure through fixing of Potholes • Fencing Traditional Leaders Graveyards
P2	2. Water & Sanitation	<ul style="list-style-type: none"> • Monitoring Water Treatment Plant in TMDM
P3	3. Energy/ Electricity	<ul style="list-style-type: none"> • Maintenance of Energy Demand through TMDM
P4	4. Municipal Health & Waste Management	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Ensure the effective marketing of the region for tourism supported by all role-players.
P7	7. Institutional Transformation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 Municipality 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%

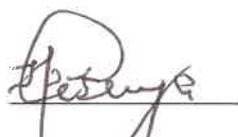
KEY PERFORMANCE AREA	TOTAL SDBIP INDICATORS	TOTAL ACHIEVED	TOTAL PARTIALLY ACHIEVED	TOTAL NOT ACHIEVED	TOTAL % ACHIEVED	TOTAL % PARTIALLY ACHIEVED	TOTAL % NOT ACHIEVED
Municipal Transformation and Institutional Development	40	29	04	07	72.5%	10%	17.5%
Financial Viability and Management	36	30	04	02	83.3%	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

<p>To Ensure Public Participation of Stakeholder in Water Management Provision</p>	<p>Implementation of Water Management and Sanitation provision</p>	<p>Number of District Water and Sanitation Units to be held by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>04 District Water and Sanitation Units covered during the period under review: 20 Sep 2023 • 07 Dec 2023 • 15 Mar 2024 • 21 Jun 2024</p>	<p>Four Units to be held on 30th of June 2025</p>	<p>01 Forum held on the 30th of Sep 2024</p>	<p>01 Forum held on the 03th of Oct 2024</p>	<p>01 Forum held on the 24th of March 2025</p>	<p>01 Forum held on the 14th of June 2025</p>	<p>04 District Water and Sanitation Units covered during the period under review: Meeting dates: • 03 Sep 2024 • 02 Dec 2024 • 10 Mar 2025 • 18 Jun 2025</p>	<p>Monthly progress expenditure and currency part evaluation reports</p>	<p>Monthly progress expenditure and currency part evaluation reports</p>	<p>Indicator: Agency, Attendance Register & signed Minutes</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>9</p>
<p>To Ensure Public Participation of Stakeholder in Energy Efficiency and Demand Side Management</p>	<p>Implementation of Energy Efficiency and Demand Side Management</p>	<p>Number of District Energy Efficiency Units to be held by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>04 District Energy Efficiency Units covered during period under review: Meeting dates: • 27 Sep 2023 • 07 Dec 2023 • 13 Mar 2024 • 20 Jun 2024</p>	<p>Four Units to be held on the 30th of June 2025</p>	<p>01 Forum held on the 18th of Sep 2024</p>	<p>01 Forum held on the 06th of Dec 2024</p>	<p>01 Forum held on the 12th of March 2025</p>	<p>01 Forum held on the 20 June 2025</p>	<p>04 District Energy Efficiency Units covered during the period under review: Meeting dates: • 18 Sep 2024 • 12 Mar 2025 • 20 Jun 2025</p>	<p>Monthly progress expenditure reports</p>	<p>Monthly expenditure reports</p>	<p>Indicator: Agency, Attendance Register & signed Minutes</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>11</p>
<p>Reporting to Accounting Officer</p>	<p>Number of monthly progress reports sent to the Municipal Manager on the 07th of every month by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>12 Monthly progress reports sent to the Municipal Manager on the 07th of every month by the 30th of June 2024</p>	<p>Four Infrastructure unit progress reports 10 days after end of quarter on the 30th of June 2025</p>	<p>04 Monthly Progress Reports were sent to Municipal Manager by the 07th of every month</p>	<p>01 Monthly expenditure reports for Jan, Feb and Mar 2025</p>	<p>03 Monthly expenditure reports for April, May & June</p>	<p>12 Monthly progress reports sent to the Municipal Manager on the 07th of every month by 30th of June 2025</p>	<p>Quarterly Unit Progress Reports and signed submission book</p>	<p>Monthly expenditure reports</p>	<p>Indicator: Agency, Attendance Register & signed Minutes</p>	<p>None</p>	<p>Departmental quarterly reports will be submitted to Municipal Manager by Directors.</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>12</p>
<p>Reporting to Accounting Officer</p>	<p>Number of infrastructure unit progress reports 10 days after end of quarter on the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>04 Monthly Progress Reports were sent to Municipal Manager by the 07th of every month</p>	<p>04 Monthly Progress Reports were sent to Municipal Manager by the 07th of every month</p>	<p>01 Unit Report</p>	<p>01 Unit Report</p>	<p>No submission of Unit Report</p>	<p>No submission of Unit Report</p>	<p>03 Quarterly Unit Progress Reports and signed submission book</p>	<p>Quarterly Unit Progress Reports and signed submission book</p>	<p>02 Quarterly Unit Progress Reports and signed submission book</p>	<p>None</p>	<p>Departmental quarterly reports will be submitted to Municipal Manager by Directors.</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>13</p>
<p>Reporting to Accounting Officer</p>	<p>Assess and Compare Quality of Services and Recommendations on Testing Methods.</p>	<p>Assess and Compare Quality of Services and Recommendations on Testing Methods. Quality Manual by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>New</p>	<p>Complete assessment and comparison of testing methods by the 30th of June 2025</p>	<p>Signed Memo of understanding between TPO & G&T Services</p>	<p>MICO & CHEMISTRY: Test effectiveness of the QUALITY Monitor implementation of developed quality procedures.</p>	<p>MICO & CHEMISTRY: Test effectiveness of the QUALITY Monitor implementation of developed quality procedures.</p>	<p>MICO & CHEMISTRY: Test effectiveness of the QUALITY Monitor implementation of developed quality procedures.</p>	<p>Certificate of Analysis and Progress Reports</p>	<p>Mud Request</p>	<p>Here & Chemistry could not conduct testing due to lack of chemicals, which were only requested in Feb & Mar 2025.</p>	<p>Better coordination between responsible departments and SCM.</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>14</p>
<p>To promote accessibility, mobility and safe water</p>	<p>Implementation of test methods</p>	<p>Conducting of analysis for both Chemistry and Micro by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>New</p>	<p>Complete conducting analysis for both chemistry and micro by the 30th of June 2025</p>	<p>Memo of request for procurement</p>	<p>Signed quality management system. SSIPT is correct register and report submitted.</p>	<p>Conducting analytical tests with MHP</p>	<p>Conducting analytical tests with MHP</p>	<p>Test Records and Progress Reports</p>	<p>Test Records and Progress Reports and signed submission book</p>	<p>None</p>	<p>Better coordination between responsible departments and SCM.</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>15</p>
<p>Reporting</p>	<p>Meeting with Stakeholders</p>	<p>Conducting meetings with stakeholders by the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>New</p>	<p>04 Meetings with Stakeholders to be held Quarterly</p>	<p>01 Meeting report held on 07 Aug 2024</p>	<p>01 Meeting report held on 15 Oct 2024</p>	<p>01 Meeting report held on 05 Nov 2024</p>	<p>02 Meeting report held during the period under review: Meeting dates: • 05 Oct 2024 • 09 Nov 2024 • 21 Jan 2025</p>	<p>Monthly progress reports</p>	<p>Monthly progress report</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>16</p>
<p>Reporting</p>	<p>Monthly progress reports by the 07th of every month</p>	<p>Monthly progress reports by the 07th of every month</p>	<p>OPFX</p>	<p>OPFX</p>	<p>New</p>	<p>12 monthly progress reports sent to the Municipal Manager by the 07th of every month</p>	<p>03 Monthly expenditure and progress reports</p>	<p>3 Monthly reports</p>	<p>03 Monthly reports</p>	<p>12 monthly progress reports sent to the Municipal Manager by the 07th of every month</p>	<p>Monthly progress reports</p>	<p>Monthly progress report</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>17</p>
<p>Reporting to Accounting Officer</p>	<p>Number of laboratory unit progress reports sent to Municipal Manager 10 days after end of quarter on the 30th of June 2025</p>	<p>OPFX</p>	<p>OPFX</p>	<p>OPFX</p>	<p>Four laboratory unit progress reports 10 days after end of quarter on the 30th June 2025</p>	<p>04 Monthly Progress Reports were sent to Municipal Manager by the 07th of every month</p>	<p>01 Unit Report</p>	<p>No submission of Unit Report</p>	<p>No submission of Unit Report</p>	<p>02 Quarterly Unit Progress Reports and signed submission book</p>	<p>Quarterly Unit Progress Reports and signed submission book</p>	<p>02 Quarterly Unit Progress Reports and signed submission book</p>	<p>All unit quarterly reports were removed on SSIPT as they are to be reported in management meetings.</p>	<p>Departmental quarterly reports will be submitted to Municipal Manager by Directors.</p>	<p>None</p>	<p>None</p>	<p>None</p>	<p>18</p>

To educate community on disaster emergency and services (Water & Fire)	To train workshop municipal personnel and community on disaster and fire related subjects	Number of disaster and fire training workshops held by the 30th June 2025	OPEX	OPEX	02 Disaster/ fire workshops were conducted during the period under review under: • 28 Sep 2025 • 10 Oct 2025 • 12 Nov 2025 • 14 Dec 2025 • 14 Feb 2026	4 disaster/ fire training workshops to be held by the 30th June 2025	No Activity	one workshop conducted prior 02 Oct 2024	No Activity	one workshop conducted on the 28 May 2025	03 Disaster/ fire workshops were conducted during the period under review under: • 02 Oct 2024 • 30 May 2025	Inflation, Attendance Register, Photos & Report	Inflation, Attendance Register, Photos & Report	There were competing priorities (leave, visit, etc. to be included in)	Re-evaluate priorities.	31
To improve the municipal emergency services operations.	To hold quarterly stakeholder meetings	Number of stakeholder meetings held by the 30th June 2025	OPEX	OPEX	03 stakeholder meetings were conducted during the period under review under: • 16 Jul 2025 • 12 Nov 2025 • 29 Feb 2026	4 stakeholder meetings to be held by the 30th June 2025	1 stakeholder meeting held on 20/22 Sep 2024	1 stakeholder meeting held on 18 Oct 2024.	1 stakeholder meeting held on 23 Feb 2025	02 stakeholder meetings held on 04 Apr & 11 Jun 2025	05 stakeholder meetings were conducted during the period under review under: • 20 Sep 2024 • 16 Oct 2024 • 21 Feb 2025 • 09 Apr 2025 • 11 Jun 2025	Inflation, Attendance Register, Photos & Report	Inflation, Attendance Register, Photos & Report	None	None	32
Reporting	Reporting to accountings Officer	Number of Emergency Services Unit progress reports sent/Manager 03 30th June 2025	OPEX	NO	New	Four Emergency Services unit progress reports sent/Manager 03 30th June 2025 (None)	01 Unit Report	01 Unit Report	No submission of Unit Report	No submission of Unit Report	No submission on them planned as at 30th June 2025	04 Quarterly Unit Progress Reports and signed submission book	No POCs received	4/4's quarterly reports were submitted by the Municipal Manager to be reported at management meetings.	Departmental quarterly reports to be reported at management meetings.	33

Healthcare Health Services

Water quality monitoring	Water quality monitoring	Number of water samples taken within Thabo Molekane by the 30th June 2025.	R 268 000	239 141.49	New	240 Water Samples within MFLM Dibaling 48 Samples Saco 27 Samples Khetopon 24 Samples Nkocana 24 Samples Phumela 24 Samples Mouta A Phoring 48 Samples	91 Water Samples 10 8 6 9	138 Water Samples 24 26 12 10	48 Water Samples 11 9 4 4	44 Water Samples 11 12 4 4	322 Water Samples were taken 77 64 28 20 29 104	Water Samples Laboratory Reports	Water Samples Laboratory Reports	None	None	34
Food Control	Food Control	Number of risk samples taken within Thabo Molekane by the 30th June 2025.			New	204 Milk Samples Dibaling 48 Samples Saco 27 Samples Khetopon 24 Samples Nkocana 24 Samples Phumela 24 Samples Mouta A Phoring 48 Samples	61 Milk Samples 7 17 6 15	58 Milk Samples 10 19 5 10	45 Milk Samples 7 14 4 8	60 Milk Samples 10 17 8 12	229 Milk Samples were taken 34 67 21 46 37	Milk Samples Laboratory reports	Milk samples Laboratory reports	None	None	35
Water quality monitoring	Water quality monitoring	Number of inspectors conducted on Water Treatment Plants within Thabo Molekane by the 30th June 2025.	OPEX	OPEX	New	22 Inspections of Water Treatment Plants within MFLM Dibaling 04 Inspectors Saco 04 Inspectors Khetopon 02 Inspectors Nkocana 04 Inspectors Phumela 04 Inspectors Mouta A Phoring 04 Inspectors	9 WTP Inspections 1 1 1 2	4 WTP Inspections 1 2 0 0	1 WTP Inspections 1 0 0 0	5 WTP Inspections 2 1 1 1	16 WTP Inspections were conducted 5 4 2 3 0	Water Treatment Plants Inspection Reports	Water Treatment Plants Inspection Reports	Shortage of Staff	Appointment of more Staff	36
Food Control	Food Control	Number of inspectors conducted on Food premises within Thabo Molekane by the 30th June 2025.	OPEX	OPEX	New	1324 Food Inspections Dibaling 394 Saco 298 Khetopon 192 Nkocana 96 Phumela 192 Mouta A Phoring 872	321 FPI Inspections 59 63 38 18 31 98	444 FPI Inspections 28 211 58 14 38 99	473 FPI Inspections 81 117 49 39 24 153	432 FPI Inspections 113 129 54 31 24 438	1859 FPI Inspections were conducted 279 531 177 100 125	Food premises reports	Food premises reports	Shortage of Staff	Appointment of more Staff	37

<p>Number of inspections conducted on child care facilities within Thabo Mofuanyane by 30th June 2025</p>	OPEX	OPEX	New	<p>288 Accommodation Establishments Inspections</p> <p>Dhlabeng 86 Mantsoa 72 Mantsoa 48 Nkomoa 25 Pumela 48 Mullai A Phofung 169</p>	<p>11</p> <p>11</p> <p>6</p> <p>4</p> <p>8</p> <p>23</p>	<p>2</p> <p>14</p> <p>5</p> <p>4</p> <p>7</p> <p>10</p>	<p>13</p> <p>11</p> <p>6</p> <p>0</p> <p>3</p> <p>14</p>	<p>12</p> <p>15</p> <p>7</p> <p>6</p> <p>4</p> <p>22</p>	<p>38</p> <p>51</p> <p>24</p> <p>14</p> <p>22</p> <p>69</p>	<p>Childcare Facilities Inspection reports</p>	<p>Childcare Facilities Inspection reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>	<p>38</p>
	<p>Number of inspections conducted on Learning Institutions within Thabo Mofuanyane by 30th June 2025</p>	OPEX	OPEX	New	<p>298 Learning Institutions Inspections</p> <p>Dhlabeng 48 Mantsoa 24 Nkomoa 12 Pumela 24 Mullai A Phofung 84</p>	<p>2</p> <p>7</p> <p>1</p> <p>1</p> <p>6</p> <p>1</p>	<p>0</p> <p>4</p> <p>2</p> <p>0</p> <p>4</p> <p>6</p>	<p>2</p> <p>0</p> <p>1</p> <p>0</p> <p>1</p> <p>9</p>	<p>1</p> <p>6</p> <p>1</p> <p>3</p> <p>1</p> <p>5</p>	<p>5</p> <p>21</p> <p>5</p> <p>6</p> <p>14</p> <p>21</p>	<p>Learning Institutions reports</p>	<p>Learning Institutions reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>
<p>Number of inspections conducted on Accommodation Establishments within Thabo Mofuanyane by the 30th June 2025.</p>	OPEX	OPEX	New	<p>268 Accommodation Establishments Inspections</p> <p>Dhlabeng 48 Mantsoa 36 Mantsoa 24 Nkomoa 12 Pumela 24 Mullai A Phofung 84</p>	<p>0</p> <p>7</p> <p>3</p> <p>2</p> <p>4</p> <p>0</p>	<p>0</p> <p>3</p> <p>4</p> <p>0</p> <p>3</p> <p>6</p>	<p>0</p> <p>1</p> <p>3</p> <p>0</p> <p>1</p> <p>4</p>	<p>3</p> <p>6</p> <p>3</p> <p>4</p> <p>1</p> <p>8</p>	<p>11</p> <p>17</p> <p>13</p> <p>6</p> <p>9</p> <p>13</p>	<p>Accommodation Establishments inspection reports</p>	<p>Accommodation Establishments inspection reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>	<p>40</p>
	<p>Number of inspections conducted on Old Age Homes and Disability Centres within Thabo Mofuanyane by the 30th June 2025.</p>	OPEX	OPEX	New	<p>49 Old Age Homes and Disability Centres Inspections</p> <p>Dhlabeng 12 Mantsoa 11 Nkomoa 02 Nkomoa 04 Pumela 04 Mullai A Phofung 05</p>	<p>0</p> <p>4</p> <p>1</p> <p>0</p> <p>1</p> <p>7</p>	<p>2</p> <p>2</p> <p>1</p> <p>0</p> <p>2</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>0</p> <p>1</p>	<p>0</p> <p>4</p> <p>1</p> <p>0</p> <p>2</p> <p>2</p>	<p>3</p> <p>11</p> <p>4</p> <p>1</p> <p>5</p> <p>11</p>	<p>Old age homes and Disability centre inspection reports</p>	<p>Old age homes and Disability centre inspection reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>
<p>Number of inspections conducted on Beery Salons and Hair Salons within Thabo Mofuanyane by the 30th June 2025.</p>	OPEX	OPEX	New	<p>31 Police Stations and Correctional Services Centres Inspections</p> <p>Dhlabeng 03 Mantsoa 04 Nkomoa 05 Pumela 02 Mullai A Phofung 03</p>	<p>0</p> <p>1</p> <p>0</p> <p>1</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>1</p> <p>1</p> <p>0</p> <p>0</p>	<p>0</p> <p>2</p> <p>4</p> <p>3</p> <p>3</p>	<p>Police Stations and Correctional Services Centres inspection reports</p>	<p>Police Stations and Correctional Services Centres inspection reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>	<p>42</p>
	<p>Number of inspections conducted on Beery Salons and Hair Salons within Thabo Mofuanyane by the 30th June 2025.</p>	OPEX	OPEX	New	<p>23 Beery Salons and Hair Salons Inspections</p> <p>Dhlabeng 48 Mantsoa 24 Nkomoa 12 Pumela 24 Mullai A Phofung 84</p>	<p>3</p> <p>9</p> <p>4</p> <p>5</p> <p>4</p>	<p>0</p> <p>8</p> <p>0</p> <p>4</p> <p>1</p>	<p>4</p> <p>6</p> <p>3</p> <p>4</p> <p>0</p>	<p>9</p> <p>9</p> <p>4</p> <p>6</p> <p>3</p>	<p>16</p> <p>32</p> <p>12</p> <p>10</p> <p>18</p> <p>8</p>	<p>Beery Salons and Hair Salons inspection reports</p>	<p>Beery Salons and Hair Salons inspection reports</p>	<p>Shortage of Staff</p>	<p>Appointment of more ERFs</p>

Item	Activity	Category	Start Date	End Date	Status	Notes	Cost	Impact	Notes	Cost									
161	Number of Unaudited Expenditure Registers Prepared by the 30th Sep 2023	OPERX	OPERX	OPERX	03 quarterly unaudited expenditure registers were prepared during the period under review: • Q1 = registers • Q2 = registers • Q3 = registers • Q4 = not reported	Preparations of four quarterly registers of Unaudited Expenditure by the 30th Sep 2023	1st quarter register of Unaudited Expenditure	2nd quarter register of Unaudited Expenditure	3rd quarter register of Unaudited Expenditure	4th quarter register of Unaudited Expenditure	04 quarterly 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	Annual procurement plan will be tabled with XREF Budget and reviewed with SSBP	None	None	773
162	Management Policy in terms of Chapter 14 of the PPAK prepared by the 31st May 2025	OPERX	OPERX	OPERX	The Supply Chain Management Policy was reviewed 2024	Review the Supply Chain Management Policy by 31st May 2025	No planned activity	No planned activity	No planned activity	The Supply Chain Management Policy was reviewed 2025	Reviewed SCM Policy/Chart of Accounts and Council resolution	Reviewed SCM Policy and Council resolution	Draft annual procurement plan was prepared 14 days after the approved budget.	Annual procurement plan will be tabled with XREF Budget and reviewed with SSBP	None	None	None	None	772
163	Preparations of monthly/asset register under review 10 working days after the end of the month by the 31st June 2025	OPERX	OPERX	OPERX	08 Monthly reconciliation registers after the end of the month were during the period under review: • Q1 = 10 days • Q2 = 07 days • Q3 = 08 days • Q4 = not reported	Prepare monthly reconciliation of asset register 10 days after the end of the month by the 31st June 2024	07 Days after the end of the month	08 days after the end of the month	09 Days after the end of the month	07 Monthly reconciliation registers after the end of the month were during the period under review: • Q1 = 12 days • Q2 = 09 days • Q3 = 08 days • Q4 = 07 days	Approval Date of the Report	Approval Date of the Report	None	None	None	None	None	773	
164	Asset verification report was prepared as on the 05th of July 2023	CAPERX	CAPERX	CAPERX	Assets verification report was prepared as on the 05th of July 2023	Assets verification report was prepared as on the 27th of July 2024	No planned activity	No planned activity	No planned activity	Assets verification report was prepared as on the 27th of July 2024	Signed Stakeholder report	Signed Stakeholder report	None	None	None	None	None	None	164
165	Actual Assets verification by the 31st July 2023	OPERX	OPERX	OPERX	Municipal Assets were Inured as on the 01st of Dec 2023	Assets verification on the 31st July 2024	Multiple Assets were Inured on the 01st of Dec 2024	No planned activity	No planned activity	Municipal Assets were Inured as on the 01st of Nov 2024	Signed Policy Cover Acknowledges & Proof of Payment	Signed Policy Cover Acknowledges & Proof of Payment	None	None	None	None	None	None	165
166	Number of Supply Chain Management reports prepared by the 30th June 2025	OPERX	OPERX	OPERX	New	Four Supply Chain Management reports prepared by the 30th June 2024	No plan report	No plan report	No plan report	No Achievement on the 30th June 2025	01 Quarterly Progress Report submitted to Council	No Q05 received	All units quarterly reports were submitted on SSBP and will be reported at management meetings.	Department Quarterly reports were submitted to Council	None	None	None	None	166
167	100% of assets Inured by the 31st December 2023	OPERX	OPERX	OPERX	Municipal Assets were Inured as on the 01st of Dec 2023	Assets Inured on the 01st of Dec 2024	Multiple Assets were Inured on the 01st of Dec 2024	No planned activity	No planned activity	Assets Inured on the 01st of Dec 2024	Signed Policy Cover Acknowledges & Proof of Payment	Signed Policy Cover Acknowledges & Proof of Payment	None	None	None	None	None	None	167
168	Recovery and Submission of Internal Audit Reports by the 30th Sep 2024	OPERX	OPERX	OPERX	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2023	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2024	No planned activity	No planned activity	No planned activity	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2024	Reviewed Internal Audit Charter, Audit Committee minutes	Reviewed Internal Audit Charter, Audit Committee minutes	None	None	None	None	None	None	168
169	Submission of Internal Audit Coverage Plan to Council by the 31st of Oct 2024	OPERX	OPERX	OPERX	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2023	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2024	No planned activity	No planned activity	No planned activity	Internal Audit Charter was reviewed and adopted by the 28th 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	None	None	None	None	169
170	Submission of Internal Audit Coverage Plan to Council by the 31st of Oct 2024	OPERX	OPERX	OPERX	Internal Audit Coverage Plan was submitted to Audit Committee on the 11th of Aug 2023	Internal Audit Coverage Plan was submitted to Audit Committee on the 11th of Aug 2024	No planned activity	No planned activity	No planned activity	Internal Audit Coverage Plan was submitted to Audit Committee on the 11th of Aug 2024	Approved Internal Audit plans, Audit Committee minutes	Approved Internal Audit plans, Audit Committee minutes	None	None	None	None	None	None	170
171	Number of Internal Audit Reports submitted to the Municipal Manager after the end of every quarter by the 30th Sep 2024	OPERX	OPERX	OPERX	04 Council Quarterly Internal Audit Reports submitted to the Municipal Manager after the end of every quarter by the 30th Sep 2024	Four Council Quarterly Internal Audit Reports submitted to the Municipal Manager after the end of every quarter by the 30th Sep 2024	One Quarterly Internal Audit Report	One Quarterly Internal Audit Report	One Quarterly Internal Audit Report	01 Council Quarterly Internal Audit Report	Signed Submission Register, Submitted Internal Audit Reports	Signed Submission Register, Submitted Internal Audit Reports	None	None	None	None	None	None	171
172	Review of Audit & Performance Charter by the 30th Sep 2024	OPERX	OPERX	OPERX	Audit & Performance Charter was reviewed by the 09th of July 2023	Audit & Performance Charter was reviewed by the 09th of July 2024	Referred Activity	Referred Activity	No planned activity	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2024	Reviewed Audit & Performance Charter, Audit Committee minutes	Reviewed Audit & Performance Charter, Audit Committee minutes	None	None	None	None	None	None	172
173	Submission of Audit & Performance Charter to Council by the 31st of Oct 2024	OPERX	OPERX	OPERX	Audit & Performance Charter was submitted to Council on the 31st of Oct 2023	Audit & Performance Charter was submitted to Council on the 31st of July 2024	No Activity	No Activity	No planned activity	Internal Audit Charter was reviewed and adopted by the 28th of Aug 2024	Signed Submission Register	Signed Submission Register	None	None	None	None	None	None	173

2023 & 2024 GOVERNANCE AND PUBLIC PARTICIPATION

