FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

Summary of 2024/2025 2nd Quarter and Mid-year Municipal Performance

1. Introduction

Section 41(c) of Municipal system Act, Act 32 of 2000 requires Municipalities to monitor, measure and review their performance on their developmental priorities, objectives, key performance indicators (KPI) and their set targets at least once per year. The reports departments present show whether a particular target is achieved or not achieved. Departments is obliged to provide reason for variant and mitigation to any variant.

2. Purpose

The purpose of this report is to present the 2024/2025 2nd quarter and Mid- year performance reports to performance committee for consideration.

3. Municipal Performance Report

3.1. 2024/2025 Second Quarter performance

The municipality had 84 targets to perform in the second quarter of 2024/2025 financial year, 63 targets were achieved by the end of the quarter which put the municipal performance in the second Quarter to 75%. In comparison to the first quarter performance the municipality has increased by 3% from 72% to 75%. But compared to 2nd Quarter of 2023/2024 financial year the municipality has declined from 87% t0 75%.

3.2. 2024/2025 Mid- Year Performance

The municipality had 94 targets to performance during the mid- year of 2024/2025 financial year.71 targets were achieved by the mid-year which put the municipality at 76% performance. The performance is a decline when compared with 87% of the 2023/2024 mid-year.

A detailed analysis is depicted in the table below.

Draft 2024-2025 second Quarter performance Report

(a) Top Layer Performance Areas (KPA)

KPA	2024/2025 2nd Quarter performance				2nd Quarter 2023/2024
	2nd Quarter target	Target Achieved	Target Not Achieved	%	2ndst Quarter performance
KPA 01: Spatial Rationale	16	16	0	100%	100%
KPA 02: Institutional Development and Organizational Transformation	6	3	3	50%	75%
KPA 03: Basic Service Delivery and Infrastructure Development	20	10	10	50%	67%
KPA 04: Local Economic Development	10	8	2	80%	100%
KPA 05: Financial Viability and Management	7	6	1	86%	83%
KPA 06: Good Governance and Public Participation	25	20	5	80%	90%
Total	**84**	**63**	**11**	**75%**	**87%**

(b)Top Layer performance per Department

Department	2024/2025 2nd Quarter performance				2023/2024
	2nd Quarter target	Target Achieved	Target Not Achieved	%	2nd Quarter performance
Development planning, Human Settlement and Building control	16	16	0	100%	100%
Municipal Manager 's office	15	11	4	73%	84%
Corporate and shared Services	10	6	4	60%	100%
Infrastructure Development and Technical Services	20	10	10	50%	67%
Local Economic Development & Tourism	10	8	0	100%	100%
Budget & Treasury	7	6	1	86%	83%
Community Services	6	6	0	100%	92%
Total	**84**	**63**	**11**	**75%**	**87%**

(c) 2024/2025 Mid-Year performance per (KPA)

KPA	2024/2025 Mid-Year performance				2023/2024 Mid- Year Performance report
	Mid- Year target	Target Achieved	Target Not Achieved	%	
KPA 01: Spatial Rationale	16	16	0	100%	100%
KPA 02: Institutional Development and Organizational Transformation	7	3	4	43%	75%
KPA 03: Basic Service Delivery and Infrastructure Development	20	10	10	50%	67%
KPA 04: Local Economic Development	11	9	2	81%	100%
KPA 05: Financial Viability and Management	8	7	1	88%	83%
KPA 06: Good Governance and Public Participation	32	26	6	81%	90%
Total	**94**	**71**	**23**	**76%**	**87%**

(d) Overall performance for first Quarter – Top layer (Departmental)

KPA	Total mid-year targets	Target achieved	Target not achieved	%
Development Planning	16	16	0	100%
Corporate and Shared Services	12	8	4	67%
Municipal Manager's Office	18	12	6	67%
Community Development Services	9	9	0	100%
Budget and Treasury	8	7	1	88%
Infrastructure Development and Technical Services	20	10	10	50%
Local Economic Development	11	9	2	82%
Total	**94**	**71**	**23**	**76%**

Tshilwane M.J

Fetakgomo Tubatse Local Municipality

2024-2025 Mid- Year Report per KPA

KPA 1: Spatial Rationale

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/2	# Burgersfort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/3	# Steelpoort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/4	# Apel Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/5	# Integrated Public Transport Network developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/7	# Feasibility study for government precinct	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/8	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/9	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	5	5	G	None	None

SPT/11	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	2	2	G	None	None
SPT/13	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	2	3	B	None	None
SPT/14	# strategic land released for development	Simple count number of strategic land released for development	2	2	G	None	None
SPT/15	# of land acquired at Witgatboom 316 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None
SPT/16	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None
SPT/17	# of land acquired at Leeuwvallei 297 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None
SPT/18	# of land acquired at Mooifontein 313 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None

KPA 2: Municipal Transformation and Institutional Development

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
MTT/02	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	15.00%	15.00%	G	None	None
MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
MTT/04	# of Municipal Facilities name changed	Simple count of number of Municipal Facilities name changed	4	0	R	No Facilities were named in the quarter under review	Facilitation of name change of facilities will be done before the end of the financial year
MTT/05	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	1	1	G	None	None
MTT/07	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	50.00%	40.00%	O	Cascading of PMSD has not reached the genral works due lack ca[acity to develop Performance agreements for general works	managers to workshop on the development of performance agreements for general workers

MTT/09	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	4	4	G	None	None

KPA 3: Infrastructural Development and Basic Service Delivery

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
BSDT/1	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	G	None	None
BSDT/2	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	20.00%	46.00%	B	[BSDT/2] Manager PMU services: Contractor progress satisfactory (December 2024)	[BSDT/2] Manager PMU services: N/A (December 2024)
BSDT/3	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	20.00%	25.00%	G2	[BSDT/3] Manager PMU services: Contractor ahead of shedule (December 2024)	[BSDT/3] Manager PMU services: N/A (December 2024)
BSDT/4	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	5.00%	15.00%	B	[BSDT/4] Manager PMU services: Contractor ahead of shedule (December 2024)	[BSDT/4] Manager PMU services: N/A (December 2024)
BSDT/5	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	20.00%	0.00%	R	[BSDT/5] Manager PMU services: Tender on adjudication (December 2024)	[BSDT/5] Manager PMU services: SCM to FasTrak SCM Process (December 2024)
BSDT/8	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	[BSDT/8] Manager PMU services: Project on evaluation (December 2024)	[BSDT/8] Manager PMU services: SCM Progresses to be fasttracked (December 2024)
BSDT/9	# of roads rehabilitated.	Simple count of number Roads rehabilitated	0	5	B	None	None
BSDT/9(a)	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget .	25.00%	191.00%	B	Contractors ahead of shedule	None
BSDT/9(b)	*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	30	209	R	Not Achieved The work identified during 2nd quarter 2023/2024 financial year, appointment of contractor was done on 4th quarter 2024 & completed 2nd quarter 2024/2025 financial year.	Process for panel of maintenance contractor commence 3rd quarter 2025

BSDT/10	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	0	R	Target not Achieved Memos for electrical work were prepared & submitted for request of quotation unfortunately rejected. It was referred back to advertise a tender.	Appointment of panel of electrical contractor by 3rd quarter
BSDT/11	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix street lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	15	B	Target not Achieved Memos for electrical work were prepared & submitted for request of quotation unfortunately rejected. It was referred back to advertise a tender.	Appointment of electrical panel contractor by 3rd quarter
BSDT/12	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	50.00%	25.00%	R	Target not achieved due to limited budget to complete all preliminary design	To avail additional during 2025/2026 financial year
BSDT/13	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
BSDT/20	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	20.00%	45.00%	B	Contractor ahead of shedule	None
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	3.00%	4.00%	G2	None	None
BSDT/22	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	20.00%	45.00%	B	Contractor ahead of shedule	None
BSDT/23	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	20.00%	0.00%	R	Work has not yet commenced pending MOU finalizing	Work will commence once the agreement between parties is being reached
BSDT/24	% completion of planning and design of Electrification of Appiesdoringdrai portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park.	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	Work has not yet commenced pending signing of SLA by service providers	Work will commence once SLA are signed
BSDT/25	% Completion of Design for Burgersfort regional Library	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	Waiting appointment of a consultant	Consultant will be appointed when panel of consultants is finalised
BSDT/26	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	G	None	None
BSDT/27	# FBE campaigns held	Simple count of number of FBE campaigns held	1	0	R	No campaign moving forward, it will be removed during adjustment. beneficiaries apply individually	No action required
BSDT/27(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 500	2 944	G2	Increased number of beneficiaries due to previous campaigns	None

KPA 4: Local Economic Development & Tourism

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
LEDT/01	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	2	2	G	None	None
LEDT/ 03	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of LED mining support established	1	2	B	None	None
LEDT/ 05	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
LEDT/ 06	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
LEDT/08	% of Strategic Partnerships created with institution of high learning	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
LEDT/09	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	1	1	G	None	None
LEDT/10	# of projects implementation from the manufacturing and industrial master plan	Simple count of number of projects implemented from the manufacturing and industrial master plan	1	1	G	None	None
LEDT/ 13	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	1	1	G	None	None
LEDT/ 14	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
LEDT/ 20	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	1	1	G	None	None
LEDT/ 21	% Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None

KPA 5:Financial Viability

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
BTOT/01(c)	# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	2	3	B	None	None
BTOT/01(e)	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	70.00%	70.00%	G	None	None
BTOT/01(f)	% Reduction in non-compliance matters	Comparison of uncompliance matter identified per quarter	100.00%	100.00%	G	None	None
BTOT/02	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024 will be considered as I achieved	1	1	G	None	None
BTOT/03	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	02:01	2.50:1	G2	Target met and exceeded due to improved cash flow management practicies	None
BTOT/04	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	80.00%	65.96%	O	Increase in nonpayment by state owned properties. Decline in payments by household category	1. Qauterly Provincial Debt Forums. 2. The handover od households debt will be handed over to the appointed debt collectors by the 31 Jnauary 2025 and only the debt that is over 90 days will be handed as guided by the policy. 3. A debt of over 90 days for business category is already handed over.
BTOT/05	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implementated	100.00%	100.00%	G	None	None
BTOT/06	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	90.00%	90.00%	G	None	None

KPA 6: Good Governance and Public Participation

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	10	11	G2	None	None
GGT/4	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	100.00%	100.00%	G	None	None
GGT/5(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	2	2	G	None	None
GGT/5(b)	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	2	2	G	None	None
GGT/6	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	37.50%	37.50%	G	None	None
GGT/7	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	30.00%	30.00%	G	None	None
GGT/8	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/10	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/11	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	30.00%	30.00%	G	None	None
GGT/12	% progress in the acquisition of Smart City Surveillance Cameras	Measure percentage progress against the Smart City Surveillance Cameras implementation plan per quarter.	50.00%	50.00%	G	None	None
GGT/13	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024 will be considered as 01 achieved	1	0	R	Late commencement of the project	Fastrack the project to meet the target
GGT/14	# of newsletters produced	Simple count of number of newsletters produced	2	2	G	None	None
GGT/16	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT/17	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT/18	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	62.50%	25.00%	R	Late commencement of the project	Fastrack the project to meet the target

GGT/19	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws reveived for review the performance will be record as 100% achievement	100.00%	100.00%	G	None	None
GGT/20	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/21	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	15.00%	80.00%	B	None	None
GGT/22	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B	None	None
GGT/23	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B		
GGT/24	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/25	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/26	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	G	None	None
GGT/27	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/28	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	2	2	G	None	None
GGT/29	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	5	5	G	None	None
GGT/30	Turnaround time in providing support in fixing IT Systems	counting time taken to fix IT system from the time reported	5	5	G	None	None
GGT /31	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT /32	# of time/s ICT equipments acquired	count number of time/s ICT equipments acquired	2	2	G	None	None
GGT /33	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT /34	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B	None	None
GGT/35	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	2	3	B	None	None

Fetakgomo Tubatse Local Municipality

2024-2025 Mid- year Report per Department

Office of the Municipal Manager

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
MTT/07	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	50.00%	40.00%	O	Cascading of PMSD has not reached the genral works due lack ca[acity to develop Performance agreements for general works	managers to workshop on the development of performance agreements for general workers
MTT/09	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	4	4	G	None	None
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	10	11	G2	None	None
GGT/4	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	100.00%	100.00%	G	None	None
GGT/5(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	2	2	G	None	None
GGT/5(b)	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	2	2	G	None	None
GGT/6	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	37.50%	37.50%	G	None	None
GGT/7	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	30.00%	30.00%	G	None	None
GGT/8	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/10	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/11	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	30.00%	30.00%	G	None	None
GGT/12	% progress in the acquisition of Smart City Surveillance Cameras	Measure percentage progress against the Smart City Surveillance Cameras implementation plan per quarter.	50.00%	50.00%	G	None	None

GGT/13	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024 will be considered as 01 achieved	1	0	R	Late commencement of the project	Fastrack the project to meet the target
GGT/14	# of newsletters produced	Simple count of number of newsletters produced	2	2	G	None	None
GGT/16	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT/17	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT/18	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	62.50%	25.00%	R	Late commencement of the project	Fastrack the project to meet the target
GGT/19	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws reveived for review the performance will be record as 100% achievement	100.00%	100.00%	G	None	None

Infrastructure Development and Technical Services Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
BSDT/1	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	G	None	None
BSDT/2	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	20.00%	46.00%	B	Contractor progress satisfactory	None
BSDT/3	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	20.00%	25.00%	G2	Contractor ahead of shedule	None
BSDT/4	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	5.00%	15.00%	B	Contractor ahead of shedule	None
BSDT/5	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	20.00%	0.00%	R	Tender on adjudication	SCM to FasTrak SCM Process
BSDT/8	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	Project on evaluation	SCM Progresses to be fasttracked
BSDT/9	# of roads rehabilitated.	Simple count of number Roads rehabilitated	0	5	B	None	None

BSDT/9(a)	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget .	25.00%	191.00%	B	Contractors ahead of shedule	None
BSDT/9(b)	*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	30	209	R	Not Achieved The work identified during 2nd quarter 2023/2024 financial year, appointment of contractor was done on 4th quarter 2024 & completed 2nd quarter 2024/2025 financial year.	Process for panel of maintenance contractor commence 3rd quarter 2025
BSDT/10	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	0	R	Target not Achieved Memos for electrical work were prepared & submitted for request of quotation unfortunately rejected. It was referred back to advertise a tender.	Appointment of panel of electrical contractor by 3rd quarter
BSDT/11	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix street lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	15	R	Target not Achieved Memos for electrical work were prepared & submitted for request of quotation unfortunately rejected. It was referred back to advertise a tender.	Appointment of electrical panel contractor by 3rd quarter
BSDT/12	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	50.00%	25.00%	R	Target not achieved due to limited budget to complete all preliminary design	To avail additional during 2025/2026 financial year
BSDT/13	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
BSDT/20	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	20.00%	45.00%	B	Contractor ahead of shedule	None
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	3.00%	4.00%	G2	None	None
BSDT/22	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	20.00%	45.00%	B	Contractor ahead of shedule	None
BSDT/23	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	20.00%	0.00%	R	Work has not yet commenced pending MOU finalizing	Work will commence once the agreement between parties is being reached
BSDT/24	% completion of planning and design of Electrification of Appiesdoringdrai portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park.	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	Work has not yet commenced pending signing of SLA by service providers	Work will commence once SLA are signed
BSDT/25	% Completion of Design for Burgersfort regional Library	Percentage project progress in line with its predetermined milestones	50.00%	0.00%	R	Waiting appointment of a consultant	Consultant will be appointed when panel of consultants is finalised
BSDT/26	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	G	None	None

BSDT/27	# FBE campaigns held	Simple count of number of FBE campaigns held	1	0	R	No campaign moving forward, it will be removed during adjustment. beneficiaries apply individually	No action required
BSDT/27(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 500	2 944	G2	Increased number of beneficiaries due to previous campaigns	None

Community Development Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
GGT/20	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/21	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	15.00%	80.00%	B	None	None
GGT/22	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B	None	None
GGT/23	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B	None	None
GGT/24	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/25	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
GGT/26	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	G	None	None
GGT/27	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None

Development Planning, Human Settlement and Building Control

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions

SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/2	# Burgersfort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/3	# Steelpoort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/4	# Apel Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/5	# Integrated Public Transport Network developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/7	# Feasibility study for government precinct	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/8	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	0.25	0.25	G	None	None
SPT/9	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	5	5	G	None	None
SPT/11	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	2	2	G	None	None
SPT/13	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	2	3	B	None	None
SPT/14	# strategic land released for development	Simple count number of strategic land released for development	2	2	G	None	None
SPT/15	# of land acquired at Witgatboom 316 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None
SPT/16	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None

SPT/17	# of land acquired at Leeuwvallei 297 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None
SPT/18	# of land acquired at Mooifontein 313 KT by June 2025	Simple count of number of land acquired	0.25	0.25	G	None	None

Local Economic Development and Tourism Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
LEDT/01	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	2	2	G	None	None
LEDT/ 03	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of LED mining support established	1	2	B	None	None
LEDT/ 05	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	G	None	None
LEDT/ 06	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
LEDT/08	% of Strategic Partnerships created with institution of high learning	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
LEDT/09	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	1	1	G	None	None
LEDT/10	# of projects implementation from the manufacturing and industrial master plan	Simple count of number of projects implemented from the manufacturing and industrial master plan	1	1	G	None	None
LEDT/ 13	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	1	1	G	None	None
LEDT/ 14	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None

LEDT/ 20	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	1	1	G	None	None
LEDT/ 21	% Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None

Budget and Treasury Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
BTOT/01(c)	# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	2	3	B	None	None
BTOT/01(e)	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	70.00%	70.00%	G	None	None
BTOT/01(f)	% Reduction in non-compliance matters	Comparison of uncompliance matter identified per quarter	100.00%	100.00%	G	None	None
BTOT/02	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024 will be considered as I achieved	1	1	G	None	None
BTOT/03	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	02:01	2.50:1	G2	None	None
BTOT/04	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	80.00%	65.96%	O	Increase in nonpayment by state owned properties. Decline in payments by household category	1. Qauterly Provincial Debt Forums. 2. The handover od households debt will be handed over to the appointed debt collectors by the 31 Jnauary 2025 and only the debt that is over 90 days will be handed as guided by the policy. 3. A debt of over 90 days for business category is already handed over.

BTOT/05	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implementated	100.00%	100.00%	G	None	None
BTOT/06	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	90.00%	90.00%	G	None	None

Corporate and Shared Services Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending December 2024				
			Target	Actual	Result	Reason for variation	Recommended Actions
MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
MTT/02	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	15.00%	15.00%	G	None	None
MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
MTT/04	# of Municipal Facilities name changed	Simple count of number of Municipal Facilities name changed	4	0	R	[MTT/04] Manager Council Support services and community participation: No Facilities were named in the quarter under review (October 2024) [MTT/04] Manager Council Support services and community participation: None of the facilities were changed (December 2024)	[MTT/04] Manager Council Support services and community participation: None (October 2024) [MTT/04] Manager Council Support services and community participation: Facilitation of name change of facilities will be done before the end of the financial year (December 2024)
MTT/05	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	1	1	G	None	None
GGT/28	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	2	2	G	None	None
GGT/29	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	5	5	G	None	None
GGT/30	Turnaround time in providing support in fixing IT Systems	counting time taken to fix IT system from the time reported	5	5	G	None	None

GGT /31	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT /32	# of time/s ICT equipments acquired	count number of time/s ICT equipments acquired	2	2	G	None	None
GGT /33	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	None	None
GGT /34	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	25.00%	50.00%	B	None	None
GGT/35	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	2	3	B	None	None