FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

2025/2026 1ST QUARTER TOP LAYER SDBIP PERFORMANCE

1. Introductions

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 departmental reports should indicate whether a particular target is achieved or not achieved; provide reason for variant in cases where targets are not achieved or overachieved and lastly, provide mitigation/recommendation for improvement where targets are not achieved.

2. The purpose

The purpose of this report is to present the 2025/2026 1st quarter performance reports to performance committee for noting

3. Municipal Performance

The municipality had 57 targets to perform in 1st quarter of 2025/2026 financial year. By the quarter 37(65%) targets were achieved. In the same quarter last year 2024/2025 financial year the overall performance of the municipality was 72%. This mean that the municipal performance has decreased by 7%. The table below depict the picture.

4. Challenges

4.1. Some of the POE were not signed thus could not be accepted.

4.2. Repetition projects – Some projects which performed, and targets achieved were repeated in 2025/2026 financial year and achieved. However, such projects were considered not achieved, despite management resolution that such projects should be counted as achieved or not achieved but taken out.

4.3. Departments which are mostly affected by 4.2. are Technical, Local economic development and tourism and community development

1. **2025/2026 1st QUARTER PERFORMANCE REPORT PER DEPARTMENTS**

2025/20261st Quarter performance					2024/2025 1st quarter
TOP LAYER	**TOTAL TARGET**	**TARGET ACHIEVED**	**TARGET NOT ACHIEVED**	**PERCENTAGE**	
DVP	03	03	0	100%	94%
MM's Office	16	14	2	88%	47%
Corporate & Shared services	03	03	0	100%	90%
Community Development	04	2	2	50%	86%
Infrastructure Development and technical services	14	3	11	21%	50%
LED	9	5	4	56%	100%
BTO	8	6	2	75%	57%
Total	**57**	**37**	**20**	**65%**	**72%**

2025/2026 1st QUARTER PERFORMANCE REPORT PER KPA

2025/2026 1st Quarter performance					2024/2025 1st quarter
KPA	**TOTAL TARGET**	**TARGET ACHIEVED**	**TARGET NOT ACHIEVED**	**PERCENTAGE**	
Spatial Rationale	3	3	0	100%	94%
Municipal Transformation and Institutional Development	1	1	0	100%	75%
Basic service delivery	14	3	11	21%	50%
LED	9	5	4	56%	100%
Financial Viability Management	8	6	2	75%	57%

Good Governance	22	19	3	86%	69%
Total	**57**	**37**	**20**	**65%**	**72%**

Tshilwane M.J – PMS manager

Fetakgomo Tubatse Local Municipality
2025/2026 FIRST QUARTER PERFORMANCE REPORT-KPA

KPA 1: Spatial Rationale

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
SPT/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	10	1	1	G	None	None	1	1	G
SPT/9	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	4	1	1	G	None	None	1	1	G
SPT/10	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	4	1	1	G	None	None	1	1	G

KPA 2: Municipal Transformation and Institutional Development

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
MTT/07	% Cascading of Performance Management Systems to all employees	1st quarter: count number of employees signed performance agreements against the total number of employees. 3rd quarter: count number of employees assessed against total number of employees and convert the answer in percentage	75,00%	50,00%	50,00%	G	None	None	50,00%	50,00%	G

KPA 3: Infrastructural Development and Basic Service Delivery

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result

BSDT/1	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	53,00%	27,00%	29,00%	G2	Target over archived. Contractor has completed the installation of road signs (September 2025)	None	27,00%	29,00%	G2
BSDT/6	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	0,00%	R	Contractor not Appointed	Advertisement will be done in the second quarter as its a own funded project	10,00%	0,00%	R
BSDT/09	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	0,00%	40,00%	40,00%	R	Contractor has completed Preliminary and Generals and has exceeded the target for trench excavations	None	40,00%	40,00%	R
BSDT/10	% Complete on construction of roads and	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	3,00%	R	Contractor delayed due to late approval of Labour work permit	Contractor to submit catch up plan	10,00%	3,00%	R
BSDT/11	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	35,00%	R	None	None	35,00%	35,00%	R
BSDT/12	% Construction of Bugersfort Taxi Rank	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	R	Contractor not appointed	No budget for own funded projects	25,00%	25,00%	R
BSDT/16	% Purchase of bulk connection for Electrification of Burgesfort ext 54, 58, 71 and 72	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	0,00%	R	[BSDT/16] Manager PMU services: Target archived (September 2025)	[BSDT/16] Manager PMU services: none (September 2025)	25,00%	0,00%	R
BSDT/18	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.	0	30	30	G	None	None	30	30	G
BSDT/19	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	0,00%	R	Council has not approved therefor we are unable to enagege the Engineer as there is no SLA	Await council approval.	35,00%	0,00%	R
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	0,00%	2,00%	2,00%	R	None	None	2,00%	2,00%	R
BSDT/07(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%	25,00%	0,00%	R	Awaiting appointment of a service provider	Maintenance will be done once appointment in concluded	25,00%	0,00%	R
BSDT/07(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.	31	30	0	R	Awaiting allocation of work from the panel of contractors (September 2025)	work to commence once contractor is appointed	30	0	R
BSDT/17(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 000	2 500	2 659	G2	Target. target exceeded due ongoing FBE campaigns	None	2 500	2 659	G2
BSDT/29	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	50,00%	R	None	None	50,00%	50,00%	R

KPA 4: Local Economic Development & Tourism

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result

LEDT/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	4	1	2	B	None	None	1	2	B
LEDT/03	# Enterprise development strategy developed	Simple count of number of enterprise strategy developed	0	0,25	0,25	G	None	None	0,25	0,25	G
LEDT/09	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	25,00%	R	None	None	50,00%	25,00%	R
LEDT/11	# Completion of Feasibility study Mphanama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphanama Dam for tourism attraction	0	0,25	0,25	R	None	None	0,25	0,25	R
LEDT/12	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	0	0,25	0,25	G	None	None	0,25	0,25	G
LEDT/13	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	0	0,25	0,25	R	None	None	0,25	0,25	R
LEDT/14	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	0	0,25	0,25	R	None	None	0,25	0,25	G
LEDT/15	% Completion of Tjate Infrastructure Development (Fencing	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
LEDT/16	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	0	1	1	G	None	None	1	1	G

KPA 5:Financial Viability

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
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	4	1	1	G	None	None	1	1	G
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	0,00%	70,00%	70,00%	R	None	None	70,00%	70,00%	R
BTOT/01(f)	Fully Utilisation of Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	0,00%	90,00%	90,00%	G	None	None	90,00%	90,00%	G

BTOT/03	% Billing vs revenue collected	Simple count number of revenue reports complied	90,00%	80,00%	59,00%	R	Increase in 2025/2026 tariffs of which the customers are still adjusting to the new tariffs Non-Payment of the state-owned properties (whereby only the farm portions are paid excluding the improvements). High debt on Rural Development account, and the challenge is that Rural Development does not pay for any improvements that are on their land. Culture on non- payment by two townships (Ga-Mapodile A and Tubatse) Reduction of mining rebate from 30% to 15% in 2025/2026 FY (mines are still adjusting to the change, and there were no disputes). Slow progress on the matters that are were handed over to the legal department for recovery (i.e. Kadoma Investments).	Attending Quarterly Debt Revenue. Continuous hand over of debts that are over 90 days. Follow-up with legal department on matters that were handed for legal action.	80,00%	59,00%	R
BTOT/04	% 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%	1,00%	G	None	None	100,00%	0,00%	G
BTOT/05	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	80,00%	90,00%	90,00%	G	None	None	90,00%	80,00%	G
BTOT/01(g)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with emand management plan	90,00%	90,00%	90,00%	G	None	None	90,00%	90,00%	G
BTOT/02(a)	Submission of reviewed 2024/25 Annual Financial Statements to Auditor General of South Africa	Verify time frame when the AFS was submitted to Auditor General	0	1	1	G	None	None	1	1	G

KPA 6: Good Governance and Public Participation

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	5	5	G	None	None	5	5	G
GGT/3(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	0	1	1	G	None	None	1	1	G
GGT/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100,00%	12,50%	12,50%	G	None	None	12,50%	12,50%	G
GGT/5	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100,00%	20,00%	20,00%	G	None	None	20,00%	20,00%	G
GGT/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0,00%	15,00%	15,00%	R	None	None	15,00%	15,00%	R

GGT/8	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	50,00%	G	None	None	50,00%	50,00%	G
GGT/10	# of newsletters produced	Simple count of number of newsletters produced	4	1	1	G	None	None	1	1	G
GGT/11	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/12	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1,00%	25,00%	0,00%	R	None	None	25,00%	0,00%	R
GGT/14	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	G	None	None	100,00%	100,00%	G
GGT/15	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	G	None	None	10,00%	10,00%	G
GGT/19	% progress in the development of disaster management plan	Percentage project progress in line with the predetermined milestones	0,00%	25,00%	50,00%	R	None	None	25,00%	50,00%	R
GGT/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	50,00%	G	None	None	25,00%	50,00%	G
GGT/21	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/22	% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/24	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	0	1	1	G	None	None	1	1	G
GGT/3b	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	4	1	1	G	None	None	1	1	G
GGT/9	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2025 will be considered as 01 achieved	1	1	1	G	None	None	1	1	G
GGT/15	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	0,00%	G
GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	G	None	None	10,00%	0,00%	G

FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

2025/2026 First Quarter Municipal Performance Report Per Departments

Fetakgomo Tubatse Local Municipality

2025/2026 FIRST QUARTER PERFORMANCE REPORT (DEP)

Office of the Municipal Manager

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
MTT/07	% Cascading of Performance Management Systems to all employees	1st quarter: count number of employees signed performance agreements against the total number of employees. 3rd quarter: count number of employees assessed against total number of employees and convert the answer in percentage	75,00%	50,00%	50,00%	G	None	None	50,00%	50,00%	G
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	5	5	G	None	None	5	5	G
GGT/3(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	0	1	1	G	None	None	1	1	G
GGT/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100,00%	12,50%	12,50%	G	None	None	12,50%	12,50%	G
GGT/5	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100,00%	20,00%	20,00%	G	None	None	20,00%	20,00%	G
GGT/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0,00%	15,00%	15,00%	R	None	None	15,00%	15,00%	R
GGT/8	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	50,00%	G	None	None	50,00%	50,00%	G
GGT/10	# of newsletters produced	Simple count of number of newsletters produced	4	1	1	G	None	None	1	1	G
GGT/11	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/12	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1,00%	25,00%	0,00%	R	None	None	25,00%	0,00%	R
GGT/14	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	G	None	None	100,00%	100,00%	G
GGT/15	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	G	None	None	10,00%	10,00%	G
GGT/3b	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	4	1	1	G	None	None	1	1	G

GGT/9	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2025 will be considered as 01 achieved	1	1	1	G	None	None	1	1	G

Infrastructure Development and Technical Services Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
BSDT/1	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	53,00%	27,00%	29,00%	G2	Target over archived. Contractor has completed the installation of road signs	None	27,00%	29,00%	G2
BSDT/6	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	0,00%	R	Contractor not Appointed	Advertisement will be done in the second quarter as its a own funded project	10,00%	0,00%	R
BSDT/09	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	0,00%	40,00%	40,00%	R	Contractor has completed Preliminary and Generals and has exceeded the target for trench excavations	None	40,00%	40,00%	R
BSDT/10	% Complete on construction of roads and stormwater	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	3,00%	R	Contractor delayed due to late approval of Labour work permit	Contractor to submit catch up plan (September 2025)	10,00%	3,00%	R
BSDT/11	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	35,00%	R	None	None	35,00%	35,00%	R
BSDT/12	% Construction of Bugersfort Taxi Rank	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	R	None	None	25,00%	25,00%	R
BSDT/16	% Purchase of bulk connection for Electrification of Burgesfort ext 54, 58, 71 and 72	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	0,00%	R	None	None	25,00%	0,00%	R
BSDT/18	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.	0	30	30	G	None	None	30	30	G
BSDT/19	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	0,00%	R	None	None	35,00%	0,00%	R
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	0,00%	2,00%	2,00%	R	None	None	2,00%	2,00%	R
BSDT/07(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%	25,00%	0,00%	R	None	None	25,00%	0,00%	R
BSDT/07(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.	31	30	0	R	None	None	30	0	R
BSDT/17(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 000	2 500	2 659	G2	Target. target exceeded due ongoing FBE campaigns	None	2 500	2 659	G2
BSDT/29	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	50,00%	R	None	None	50,00%	50,00%	R

Community Development Dpt.

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
GGT/19	% progress in the development of disaster management plan	Percentage project progress in line with the predetermined milestones	0,00%	25,00%	50,00%	R	None	None	25,00%	50,00%	R
GGT/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	50,00%	R	None	None	25,00%	50,00%	R
GGT/15	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	20,00%	G	None	None	25,00%	0,00%	G
GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	G	None	None	10,00%	0,00%	G

Development Planning, Human Settlement and Building Control

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
SPT/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	10	1	1	G	None	None	1	1	G
SPT/9	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	4	1	1	G	None	None	1	1	G
SPT/10	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	4	1	1	G	None	None	1	1	G

Local Economic Development and Tourism Dpt.

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
LEDT/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	4	1	2	B	None	None	1	2	B

LEDT/03	# Enterprise development strategy developed	Simple count of number of enterprise strategy developed	0	0,25	0,25	G	None	None	0,25	0,25	G
LEDT/09	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	25,00%	R	None	None	50,00%	25,00%	R
LEDT/11	# Completion of Feasibility study Mphanama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphanama Dam for tourism attraction	0	0,25	0,25	R	None	None	0,25	0,25	R
LEDT/12	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	0	0,25	0,25	G	None	None	0,25	0,25	G
LEDT/13	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	0	0,25	0,25	G	None	None	0,25	0,25	G
LEDT/14	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	0	0,25	0,25	R	None	None	0,25	0,25	R
LEDT/15	% Completion of Tjate Infrastructure Development (Fencing	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
LEDT/16	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	0	1	1	G	None	None	1	1	G

Budget and Treasury Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
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	4	1	1	G	None	None	1	1	G
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	0,00%	70,00%	70,00%	R	None	None	70,00%	70,00%	G
BTOT/01(f)	Fully Utilisation of Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	0,00%	90,00%	90,00%	G	None	None	90,00%	90,00%	G

BTOT/03	% Billing vs revenue collected	Simple count number of revenue reports complied	90,00%	80,00%	59,00%	R	Increase in 2025/2026 tariffs of which the customers are still adjusting to the new tariffs Non-Payment of the state-owned properties (whereby only the farm portions are paid excluding the improvements). High debt on Rural Development account, and the challenge is that Rural Development does not pay for any improvements that are on their land. Culture on non- payment by two townships (Ga-Mapodile A and Tubatse) Reduction of mining rebate from 30% to 15% in 2025/2026 FY (mines are still adjusting to the change, and there were no disputes). Slow progress on the matters that are were handed over to the legal department for recovery (i.e. Kadoma Investments).	Attending Quarterly Debt Revenue. Continuous hand over of debts that are over 90 days. Follow-up with legal department on matters that were handed for legal action.	80,00%	59,00%	R
BTOT/04	% 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%	100,00%	G	None	None	100,00%	0,00%	R
BTOT/05	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	80,00%	90,00%	90,00%	G	None	None	90,00%	80,00%	O
BTOT/01(g)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with emand management plan	90,00%	90,00%	90,00%	G	None	None	90,00%	90,00%	G
BTOT/02(a)	Submission of reviewed 2024/25 Annual Financial Statements to Auditor General of South Africa	Verify time frame when the AFS was submitted to Auditor General	0	1	1	G	None	None	1	1	G

Corporate and Shared Services Dpt.

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
GGT/21	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/22	% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	G	None	None	25,00%	25,00%	G
GGT/24	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	0	1	1	G	None	None	1	1	G