

MUNICIPAL BACK TO BASICS THIRD QUARTER REPORT

2025/2026

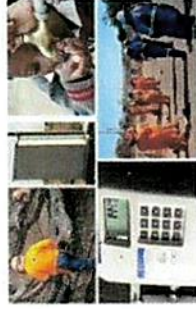
FETAKGOMO TUBATSE LOCAL MUNICIPALITY

B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.ecgta.gov.za/summit2014/>



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Target				
1 PUTTING PEOPLE FIRST												
1.1	Public Participation/ community engagement	4		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held	Target Achieved 1 meeting held at Gaphethi Sports Ground on 12 March 2026	None	None	Quarterly	Corporate and Shared Services	
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Resolve all issues raised	Target Not Achieved 2 issues raised but not resolved = Electricity projects take long to be energized and less RDP Houses Allocation per wards in a year e.g 7 per ward.	Electricity and RDP are not municipal functions	Electricity to be communicated to Eskom while RDP houses to COGHSTA	Quarterly	Corporate and Shared Services	
1.2	Communication	4	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	Communication on strategy reviewed on 10 September 2025 and is still in use	None	None	Quarterly	MM's Office	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	Target Achieved 1 communication events held (Media Networking Session at Ga Mokgotho on 27 th March)	None	None	Quarterly	MM's Office
1.3	Strengthening community representatives	39 ward committee meetings held	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functionalFunctional ward committees	39 Functional ward committees	Target achieved All 39 Ward Committees are functional and submit Reports on quarterly basis	None	None	Quarterly	Corporate and Shared Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee in place	Batho Pele committee not in place/ functional Batho Pele service standards not in place	Established Batho Pele committee in place and functional Batho Pele service standards approved by council	Establish Batho Pele committee Develop/review Batho Pele service standards	N/A Development of Batho Pele service standards by	Batho Pele Committee is in place and was reported in last quarter 1 Batho Pele service	None	None	30 June 2026 30 June 2026	MM's Office MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
						31 March 2026	standard developed and still going to serve in the next council sitting					
					1 Batho Pele event held	1 Batho Pele event held	Target Achieved	None	None	30 June 2026	MM's Office	
			None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held (Batho Pele Farmers and Animal Health Day 26 March in Apel)	None	None	30 June 2026	MM's Office	
1.5	Customer Care	Complaint management system developed in February 2025 100% of official	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Development of Complaint management system by 31 March 2026	Target Achieved 1 Complaint management system developed and still going to serve in the next council sitting	None	None	30 June 2026	MM's Office	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Quarter 3				
		complaints responded to		% of official complaints responded to through the municipal complaint management system	100% complaints received	100% of official complaints received by the municipality responded to	No official complaints received by the municipality and responded to	None	None	Quarterly	MM's Office	
1.6	Community protest	0 community protests experienced	Poor/lack coordination of community feedback	Number of community protests the municipality % of issues resolved from community protest	0 community protests experienced 100% Issues raised during protests resolved	0 community protests experienced 100% Issues raised during protests resolved	No community protests experienced No issues raised during community protest resolved as there was no protest held	None	None	Quarterly	Corporate and shared services Corporate and shared services	
1.7	Community protest	0	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Report on areas (hotspots) where the protests have taken place (As and when protest took place)	No Report on areas (hotspots) where the protests have taken place (As there was no protest took place)	None	None	Quarterly	Corporate and shared services	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	75% of MIG expenditure	Target achieved R85 527 966.06/R104 237 000.00=82.0 5% MIG Spend	None	None	30 June 2026	Technical Services
		6		Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	4 MIG projects implemented and progress	Target achieved 5 MIG projects being implemented and 1 complete (Shushumela Access Road, Mokgotho Access Road, Kgopa neng Sports Hub, Burgersfort Lanfill Site and Maepa Access Road is complete	None	None	30 June 2026	Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility	
						Quarter 3	Progress						
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	SDM	SDM Function	SDM Function	SDM Function	SDM	30 June 2026	SDM	
				Number of RBIG projects implemented/completed.	All RBIG projects implemented and progress	SDM	SDM Function	SDM Function	SDM Function	SDM	30 June 2026	SDM	
				% WSIG expenditure reported.	100% of WSIG expenditure	SDM	SDM Function	SDM Function	SDM Function	SDM	30 June 2026	SDM	
				Number of WSIG projects completed.	All WSIG projects implemented and progress	SDM	SDM Function	SDM Function	SDM Function	SDM	30 June 2026	SDM	
				% INEP expenditure reported.	100% of INEP expenditure	75 % of INEP expenditure	Target Not achieved R 18,941,014.72/ R 34,868,600.00 =54.32% Spend	Target Not achieved R 18,941,014.72/ R 34,868,600.00 =54.32% Spend	Ga-Mongatane awaits eskom approval.	To make follow-ups with eskom for approval.	Technical Services	30 June 2026	Technical Services
				Number of INEP projects completed.	All INEP projects implemented and progress	3 INEP projects implemented and progress	Target Achieved 4 INEP Projects being Implemented (Ga-Nkwana, Nkwana)	Target Achieved 4 INEP Projects being Implemented (Ga-Nkwana, Nkwana)	None	None	Technical Services	30 June 2026	Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75% operational and maintenance budget spent	Mashing, Ga-Mogatane and Sidskraal)	Target Not Achieved 3 211861.21 /10 460 000.30 = 30.7%	Late issuing of task orders	Task orders to be issued before end of April 2026	30 June 2026	Technical Services
2.4	Electricity	1551		Number of households with new electricity connections	Increased households with access to electricity	N/A		It was reported by in last Quarter	None	None	Annually	Technical Services
			Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	Eskom		ESKOM Function	ESKOM Function	ESKOM Function	Quarterly	Eskom
		13		Number of streetlights maintained	Maintenance of streetlights	350 streetlights maintained		Target Not Achieved No streetlights maintained	Bid still on procurement	The Municipality is in the process of appointing the service provider for the maintenance of the streetlights	Quarterly	Technical Services
		8										

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Quarter 4				
2.5	Free basics services			Number of traffic lights maintained	Maintenance of Traffic lights	4 traffic lights maintained	Target achieved 12 traffic lights maintained	None	None	Quarterly	Technical Services	
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	Eskom	Eskom Function	Eskom Function	Eskom Function	Quarterly	Eskom	
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Eskom	Eskom Function	Eskom Function	Eskom Function	Eskom Function	Quarterly	Eskom
		1	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	1 Updated indigent register in place	Target achieved 1 Indigent register updated quarterly	none	none	Ongoing	Technical Services	
		2689		Number of beneficiaries received Free Basic electricity	Provision of FBE	2 500 beneficiaries received Free Basic electricity	Target Archived 2585 beneficiaries received Free Basic electricity	None	None	Ongoing	Technical Services	
				Number of beneficiaries received Free Basic water	Provision of FBW	SDM	SDM Function	SDM Function	SDM Function	Ongoing	SDM	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress					
		New Indicator		Number of beneficiaries received Free Basic sanitation	Provision of FBS	SDM	SDM Function	SDM Function	SDM Function	Ongoing	SDM	
				Number of beneficiaries received Free Basic waste removal	1500 Provision of FBWR	1300 Provision of FBWR	Target Achieved 1300 Provision of FBWR	None	None	Ongoing	Community Development	
2.6	Roads and Storm water	5.4 km	Poor road infrastructure	Km of roads upgraded from gravel to tar	11.4 km of roads tarred	N/A	Reported by last quarter	None	None	30 June 2026	Technical Services	
		362.00 km		KM of gravel road maintained	1400 KM of gravel roads maintained	350KM gravel roads maintained	Target Not Achieved 327.51 KM gravel roads maintained	Regular breakdown of machinery	Municipality advised ad hoc rental machinery to strengthen the service delivery	30 June 2026	Technical services	
		New Indicator		KM of tarred road maintained	5.6 KM of tarred roads maintained	1.5 KM of tarred roads maintained	Target Not Achieved 0 KM of tarred roads maintained	No maintenance was completed due to financial constraints	Maintenance to be implemented in the next financial Year 2026/2027	30 June 2026	Technical Services	
		100%	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100% reported Potholes repaired	Target Achieved	None	None	Quarterly	Technical Services	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
								223.0 m2/223.0 m2 = 100% reported Potholes repaired				
		100%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100% of infrastructure Theft reported and resolved	No infrastructure Theft reported and resolved (No theft reported)	None	None	Ongoing	Community Development	
2.7	Waste Management	15500	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	18000 households received weekly waste collection	17500 households received weekly waste collection	Target Not Achieved 15771 households received weekly waste collection	Inadequate stakeholder corporation in Manoke and Bothashoek	political intervention from the Head of Portfolio for Community Development	Quarterly	Community Development	
		4836	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	4000 HH (villages) received weekly extended rural Waste collection	3750 HH (villages) received weekly extended rural Waste collection	Target Achieved 5107 new rural households receive extended waste collection (1500 at Lerajane and	None	None	Quarterly	Community Development	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
							Praktiseer ext. 2 & 793 at Mashifane park) 2343 at Ga-Mashishi, Mphanama & 200 Magaba Park Township & 271 Ga-Matji				
		2	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	Target Achieved 2X Landfill site operating in line with waste management act New Burgersfort landfill Site is under construction	None	None	30 June 2026	Community Development
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	SDM	1 SLA signed on 13 May 2025 with SDM on water services	None	None	30 June 2026	SDM
				Number of Households with	Households with access to water	SDM	SDM Function	SDM Function	SDM Function	Quarterly	SDM

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress					
				access to basic water								
		Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	SDM	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	SDM	
		Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	Target Achieved	R0.00 amount owed to district by FTLM	None	None	Quarterly	SDM	
		None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	SDM	SDM Function	SDM Function	SDM Function	SDM Function	30 June 2026	SDM	
		Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	100% storm-water drainage system maintained	Target Achieved	100% storm-water drainage system maintained	None	None	Quarterly	Technical Services	
		Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	SDM	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	SDM	
3	SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	Unqualified	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	Reported in the first	None	None	30 November 2026	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Quarter 3				
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	N/A	Quarter 3 Unqualified	None	None	31 August 2026	BTO	
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	50% AG findings resolved	Target Not Achieved 22/50 = 44% AG findings resolved	Slow implementation of steering committee	Audit committee has been implemented to oversee the implementation of Audit action plan	30 June 2026	BTO	
3.2	Irregular Expenditure	100%	Non-compliance with management of MFMA section 32	% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	Target Achieved 100% reduction of Section 32 expenditure (No transactions were made via section 32 in Q3 of 2025/2026 FY)	None	None	Quarterly	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
3.3	Spending on capital budget	100%	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	50% spending on capital budget	Target Achieved 87% spending on capital budget has been realised	None	None	30 June 2026	BTO	
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75% personnel budget spent	Target Achieved 79% Spending on personnel has been realised	None	None	30 June 2026	BTO	
3.5	Revenue collection	80%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	80% of own revenue collected against the billing	Target not achieved 74% of own revenue collected against the billing	Non-payment by state owned properties. Culture of non-payment by two townships (Tubatse A and Gampodile). Municipality cannot do restrictions as it is	Attending of Quarterly debt forums to unlock state owned debt. Writing off of the debt of the Government debt that is on non-rateable areas.	Ongoing	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
3.6	Payment of creditors	90%	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Target not achieved 82.1% payment to creditors for invoices paid within 30 days.	Late submission of invoices to the Expenditure Unit prevents processing payment within 30 days.	- Consequence management will be applied for late submission of invoices to expenditure	Monthly	BTO	
3.7	The extent to which debt is serviced.	2%	Servicing of existing debt	% of debt serviced	100% of debt serviced	10% of debt serviced	Target Achieved 30% of debt serviced	None	None	Ongoing	BTO	
3.8	Payment of debts by Government Dept	3%	nonpayment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100% payment of Government debt paid	Target Not Achieved 4.95% (R 5 458 229.39 is the disputed debt.)	Government department's pay only the rates debts excluding improve ments. Non-	Attending of Quarterly debt forums to unlock state	Ongoing	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	3 functional SCM committees established	Target Achieved 3 functional SCM committees established (Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee)	None	None	Quarterly	BTO	
		100%	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% of bids above quotation threshold awarded within 90 days	Target Not achieved No bids above quotation threshold awarded within 90 days	Municipality experienced cash flow constraints, therefore was unable to commit to any new contractual matters	The municipality has stabilized the cashflow by entering repayment arrangements and further	Ongoing	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility		
						Quarter 3	Progress	Challenges			Mitigations	
										improving revenue collection		
4 GOOD GOVERNANCE												
4.1	Council Stability	4 100%	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council held	Target Achieved 1 Ordinary Council held on the 29 January 2026 in terms of legislation & compliance to Rules.	None	None	None	Quarterly	Corporate and shared Services
				Number of special council meetings held	special council meetings held	100% of special council meetings called at least 48 hours before the meeting sits	Target Achieved 4 Special Council Meeting held in terms of Rules complying to 48 Hours as follows: 17 February 2026, 27 February 2026, 12 March 2026	None	None	None	Quarterly	Corporate and shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
4.2	Audit/Performance Audit Committee	New Indicator	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/Performance Audit	1 Appointed Audit and Performance Audit committee in place	Target Achieved Audit committee members appointed and in place	none	none	Ongoing	MM's Office
		4		Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1 Audit/Performance Audit committee meetings held	Target Achieved 1 Audit/Performance Audit committee meetings held	none	none	Quarterly	MM's Office
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1 special Audit/Performance Audit committee meetings held	No special Audit/Performance Audit committee meetings arranged as it is arranged as and when required	none	none	Ongoing	MM's Office
4.3	MPAC	4	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	MPAC meetings held	1 MPAC meetings held	Target Achieved 2 MPAC meetings held: 18 March 2026	None	None	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
								and 27 March 2026			
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC report compiled	Target Achieved 2 Reports were submitted by Mpac to Council on the 29 January 2026 as per legislation	None	None	Quarterly	Corporate and Shared Services
4.4	Anti-Fraud and Corruption policies and committee	100%	None	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	100% of identified fraud and corruption cases reported	No cases were reported and investigated.	None	None	Quarterly	MM's Office
4.5	Forensic Investigations	100%	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	100% of forensic investigations findings implemented	No forensic investigation was conducted during period under review	None	None	Quarterly	MM's Office
4.6	Disciplinary Cases	100%	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	100% of disciplinary cases instituted	Target Achieved	None	None	Quarterly	Corporate and shared services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges		
						and resolved	3/3= 100% Reports on disciplinary cases instituted and resolved submitted to council			
4.7	Litigations	2	Non implementation of legal management strategy	Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	1 Report on all litigation against the municipality	Target Achieved 1 Report on all litigation against the municipality	None	Quarterly	MM's Office
4.8	IGR structures	4	IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 IGR meeting held	Target Achieved 1 IGR meeting held on 31 March 2026 at Apel	None	Quarterly	MM's Office
4.9	Traditional Council	0	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	No Traditional leaders participating in council activities per quarter	No Mandate from COGHSTA	Quarterly	Corporate and Shared Services
4.10	Annual report	1	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	1 Draft Annual Report submitted to Council by	Target Achieved 1 Draft Annual Report submitted to	None	31 January 2026	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	1 Oversight Report submitted by 27 March 2026	Target Achieved	None	None	31 March 2026	MM's Office
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	2	None filling of vacant posts other than section 56	Number of funded posts filled against the organogram	All funded posts filled on the organogram	31 funded posts against the organogram	Target Not Achieved No positions on the Organogram filled for the quarter	Postponement of the selection process	The recruitment processes are in progress	30 June 2026	Corporate and Shared Services
			None compliance with the MSA regulation on the appointment of section 56 Managers	Number of section 54(MM) Manager post filled/vacant	Filling of section 54 (MM) post in accordance with the regulations	N/A	MM position is filled	None	None	Quarterly	Corporate and Shared Services
				Number of section 56 (Directors) Manager posts filled	Filling of section 56 (Directors) posts in accordance with the regulations	2 Section 56 (Directors) Manager posts filled	Target Not achieved No Section 56 Manager	Recruitment processes could not be concluded	Positions to be readvertised	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigation	Timeframes	Responsibility
						Quarter 3	Progress	Progress				
								positions filled				
		1	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	4 Senior Managers performance assessment conducted	Target Not Achieved No assessments held for senior managers	The assessments were postponed till further notice	The assessments are to be rearranged for new dates.	Midyear and annually	MM's Office	
		90%	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements and assessed at mid-year and annual	100/100 submitted midyear reviews & assessed	Target Not Achieved 50/100- All Employees only signed the PAs, but not all assessed	The municipality still have challenge on assessing lower-level employees	To arrange workshop/benchmarking for managers	Midyear and Annual	MM' Office	
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with	Filling of posts in the technical department by personnel with	8 employees in the technical department	Target Not achieved	Delayed recruitment process	To Fastrack the	Quarterly	Corporate and Shared Services	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
				technical skills e.g. engineers, town planners and technicians	technical skills appointed e.g. engineers, and technicians	with technical skills e.g. engineers, town planners and technicians	No positions within the Technical Department filled for the quarter		recruitment process		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	Target Achieved 65 officials trained	None	None	Quarterly	Corporate and Shared Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	10 councillors trained in accordance with WSP	Target Achieved Achieved, 25 Councillors trained	None	None	30 June 2026	Corporate and Shared Services
				Number of training reports submitted to LGSETA	1 annual report submitted.	1 training reports submitted to LGSETA by 30 April 2026	Target Achieved 1 training annual report submitted to LGSETA on 24 April 2026	None	None	30 June 2026	Corporate and Shared Services
5.3	Local Labour Forum (LLF)	12	None adherence to LLF to annual work plan	Number of LLF meeting held	LLF meetings convened	3 LLF meetings convened	Target Achieved 4 LLF meetings convened (29-30 Jan Mhlaletsi, 05-06 & 10 March April	None	None	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
5.4	Realistic and affordable municipal organisations	1	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	To be reported in Q4	None	None	31 May 2026	Corporate and Shared Services
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	1 LED strategy approved by Council by 31 May 2024	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	Implementation of Led strategy	Target Achieved LED Strategy developed and approved in June 2024 and still in use.	None	None	31 May 2026	LEDT
6.2	LED strategy	148	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	50 Job opportunities created through LED initiatives	Target Achieved 50 Job opportunities created through LED initiatives (5 Revenue, 5 Building control, 5Town	None	None	Quarterly	LEDT

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges		
6.3	EPWP	874	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	854 Job opportunities created through EPWP initiatives	650 job opportunities created through EPWP initiatives	Target Achieved 734 job opportunities created through EPWP initiatives	None	Quarterly	Technical Service
6.4	CWP	2667	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	Target Not Achieved 2570 Job opportunities created through CWP initiatives	97 turnover employees from annual target were not yet replaced,	Quarterly	LEDT
6.5	Other initiatives	438	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	Target Achieved 1 048 Jobs created through other sectors (15 Tourism, 25 Agro processing,	None	Quarterly	LEDT

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	4 of SMME's supported	1 SMME's supported	20 Retail, and 988 mining) Target Achieved 1 SMME's supported (Limpopo Resource Centre)	None	None	Quarterly	LEDT
7 SPATIAL PLANNING											
7											
7.1	SPLUMA	4	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	1 Established Municipal Tribunal in accordance with the legislation	Target Not Achieved No tribunal established. The district currently finalizing the re-establishment of the tribunal.	Tribunal lapsed	The district is currently finalizing the re-establishment of the tribunal.	30 June 2025	DVP
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	Target Not achieved	Tribunal lapsed	The district is currently finalizing	30 June 2025	DVP

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 3	Progress	Challenges			Mitigations
7.3	SPLUMA	8	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	Target Not Achieved 0 land development applications adjudicated by the tribunal	Tribunal lapsed	The district is currently finalizing the re-establishment of the tribunal.	30 June 2025	DVP
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	It was reported last Quarter	None	None	Quarterly	DVP
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	1 of SPLUMA By-laws gazetted	Target Achieved 1 of SPLUMA By-laws gazetted	None	None	Quarterly	DVP

Signed by 
Makgata MJ (Municipal Manager)


Date



FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY

RE: 2025/2026 3rd Quarter Capital Projects progress Report

NUMBER OF KILOMETRES IN ROADS TARRER	LOCATION/VILLAGE	PROJECT VALUE (R'000)	EXPENDITURE (R'000)	PROGRESS TO DATE
1. Construction of Maepa Access Road	Maepa Village	R44 460 004.00	R44 460 004.00	100%
2. Construction of Burgersfort Landfill Site	Dresden	R 81 214 000.00(MIG) R 80 569 000.00 (own) R128 521 455.2 (PPP)=R 290 349 455.2	R 81,259,000.00 (MIG)	57%
3. Construction Dresden Access Road	Dresden	R 34 936 328.99	R 20,225,234.59	68%
4. Kgopaneng Ring fenced Sports Facility	Kgopeng	R 18 341 165,21	R13 755 873.91	70%
5. Upgrading of Shushumela Access Road	Shushumela	R 87,430,758.20	R 24,563,365.20	38%
6. Upgrading of Mokgotho Access Road	Mokgotho	R 65,126,425.53	R 14,201,695.80	35%