



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

2025/2026 3rd Quarter Municipal Performance

1. Introduction

Section 41(c) of the Municipal Systems 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 and submit such a report to the council at least once a year. Such report/s should indicate whether a particular target is achieved or not achieved. In case/s where targets are not achieved or overachieved the department or the municipality should provide reasons for variation and mitigation thereof, however, there is no need for mitigation when the target is overachieved.

2. Purpose

The purpose of this report is to present the 2025/2026 3rd quarter performance reports to the performance committee for noting.

3. Municipal Performance Report

The municipality had 45 targets planned for the third quarter of 2025/2026 financial year. 25 targets were achieved by the end of the quarter which put the municipal performance in the third quarter to 56%.

In comparison with the 2024/2025 third quarter performance, the municipal performance has declined by 12% from 68% to 56%, for detailed report See the tables below.

Appendix A: 2025/2026 Third Quarter performance report per KPAs

1. 2025/2026 3rd QUARTER PERFORMANCE REPORT PER KPA

2025/2026 3rd Quarter performance						2024/2025 3 rd quarter
KPA	TOTAL TARGET	TARGET ACHIEVED	TARGET NOT ACHIEVED	PERCENTAGE		
KPA 01: Spatial Rationale	3	3	0	100%		100%
KPA 02: Institutional and Organizational Transformation	4	3	1	75%		50%
KPA 03: Basic Service Delivery and Infrastructure Development	11	3	8	27%		54%
KPA 04: Local Economic Development	2	2	0	100%		100%
KPA 05: Financial Viability and Management	9	3	6	33%		78%
KPA 06: Good Governance and Public Participation	16	11	5	69%		68%
Total	45	25	20	56%		68%

Appendix B: 2025/2026 Third Quarter performance report per Departments

2. 2025/2026 3rd QUARTER PERFORMANCE REPORT PER DEPARTMENTS

TOP LAYER	2025/2026 3 rd Quarter performance				2024/2025 3 rd quarter
	TOTAL TARGET	TARGET ACHIEVED	TARGET NOT ACHIEVED	PERCENTAGE	
Development planning	3	3	0	100%	100%
Corporate and Shared Services	4	4	0	100%	80%
Municipal Managers 'office	11	8	3	72%	59%
Local Economic Development	2	2	0	100%	100%
Community Development Services	5	2	3	40%	100%
Infrastructure Development and Technical Services	11	3	8	27%	54%
Budget and Treasury	9	3	6	33%	78%
Total	45	25	20	56%	68%

3.3. Best performance

- 3.3.1. Spatial Rationale and Local Economic Development and Tourism (LEDT) in terms of Key performance indicators has sustained its 2024/2025 third quarter 100% achievement of its targets.
- 3.3.2. In terms of Departments, Development planning and LEDT sustained their 2024/2025 third quarter 100% achievement and Corporate and shared services improved from 80% of 2024/2025 to 100% in 2025/2026.

3.4. Improved Performance

3.4.1. The following KPAs registered improved performance compared to 2024/2025 third quarter performance:

- ❖ Institutional Development and Organizational Transformation from 50% to 75%
- ❖ Good Governance and public participation from 68% to 69%

3.4.2. The following Departments registered improved in performance:

- ❖ Municipal Manager 's office from 59% to 64%
- ❖ Corporate and shared Services from 80% to 100%

3.5. Declined Performance

5.5.1. The following KPAs recorded declined performance compared to 2024/2025 financial year performance:

- ❖ Basic Service Delivery and Infrastructure Development from 54% to 27%
- ❖ Financial Viability and Management from 78% to 33%

5.5.2. The following departments recorded declined performance:

- ❖ Infrastructural Development and Technical Services 54% to 27%
- ❖ Budget & Treasury from 78% to 33%
- ❖ Community Development from 100% to 40%

3.6. Challenges

- 3.6.1. Submission/attachment of performance with incorrect or without POE.
- 3.6.2. Attachment of unsigned POE
- 3.6.3. Late submission of reports after the system has closed which affect the review of performance by both PMS and Internal audit.
- 3.6.4. None provision of reason for variation and mitigation factors even after trained on it.
- 3.6.5. Attachment of incomplete POEs

3.7. Recommendations

3.7.1. Office of accounting officer to motivate departments to compliance and timeous reporting of the performance

3.7.2. Directors to ensure attachment of correct POE before their reports are reviewed

3.7.3. Commencement with updating Indigent Register as the audit finding

Makgata M.J
Municipal Manager

Fetakgomo Tubatse Local Municipality
2025/2026 3rd Quarter Performance Report

KPA 1: Spatial Rationale

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Quarter ending March 2026				Overall Performance for Quarter ending March 2026 to Quarter ending March 2026			
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
TL1247	SPT/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number of due diligence reports for land acquisition and consolidation completed	1	1	G	(None)	None	1	1	G
TL1248	SPT/9	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	1	1	G	(None)	None	1	1	G
TL1249	SPT/10	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	1	1	G	(None)	None	1	1	G

KPA 2: Municipal Transformation and Institutional Development

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Quarter ending March 2026				Overall Performance for Quarter ending March 2026 to Quarter ending March 2026			
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
TL1258	MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	(None)	None	25.00%	25.00%	G
TL1259	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	15.00%	15.00%	G
TL1263	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	50.00%	0.00%	R	Assessment not conducted by most of the municipal departments	Consequence management to be applied to department who did not conduct the assessments	50.00%	0.00%	R
TL1264	MTT/08	# SLP assets verified for both Graap and SLP compliance	Simple count of number of SLP assets verified	4	4	G	(None)	None	4	4	G

KPA 3: Infrastructural Development and Basic Service Delivery

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Quarter ending March 2026				Overall Performance for Quarter ending March 2026 to Quarter ending March 2026			
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
TL1267	BSD/2	% Construction of New Burgerstorf Landfill site	Percentage project progress in line with its predetermined milestones	15.00%	15.00%	R	The guard house is not complete as envisaged	Fasttrack the completion of the guard house	15.00%	15.00%	R
TL1268	BSD/3	% Construction of Kjoapaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	45.00%	45.00%	R	Soccer/Rugby are not completed	Improve project management to ensure that projects start on time	45.00%	45.00%	R

TL1275	BSD1/09	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	R	Installation of pipes is still outstanding	Improve project management to ensure that projects start on time	20.00%	20.00%	R
TL1278	BSD1/11	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	G	[None]	None	25.00%	25.00%	G
TL1284	BSD1/18	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.	30	0	B	[None]	None	30	0	B
TL1288	BSD1/22	% progress in application for electricity distribution license	Application submission of NERSA distribution License	100.00%	100.00%	G	None	None	100.00%	100.00%	G
TL1368	BSD1/07(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%	10.00%	R	Delays in allocation of task orders.	Improve project management to ensure that projects start on time	25.00%	10.00%	R
TL1369	BSD1/07(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.	30	85	R	Target not Achieved.	Work to continue 4th quarter 2025/2026 financial year	30	85	R
TL1371	BSD1/17(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 500	2 565	R	Beneficiary verification outstanding to test the correctness of the indigent register	Test the correctness of the registered beneficiary	2 500	2 565	R
TL1381	BSD1/28	Construction Shushumela Access Roads and Stormwater	% construction of Shushumela Access Roads and Stormwater	30.00%	30.00%	R	Delays from service providers which kept the project behind its schedule	Improve project management to ensure that projects are completed within aspeculated timeframe.	30.00%	30.00%	R
TL1382	BSD1/24	Construction of Mokotheo Access Road	% Construction of Mokotheo Access Road	30.00%	30.00%	R	Delays from service providers which kept the project behind its schedule	Improve project management to ensure that projects are completed within aspeculated timeframe.	30.00%	30.00%	R

KPA 4: Local Economic Development & Tourism

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Quarter ending March 2026				Overall Performance for Quarter ending March 2026 to Quarter ending March 2026			
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
TL1285	LED1/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	1	1	G	None	None	1	1	G
TL1309	LED1/16	# of previously funded Agri SMMEs incubations	Simple count of number of previously funded Agri SMMEs incubations	1	1	G	None	None	1	1	G

KPA 5: Financial Viability

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Quarter ending March 2026				Overall Performance for Quarter ending March 2026 to Quarter ending March 2026			
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result
TL1315	BT01/01(e)	Submission of 2026/27 municipal Budget Adjustment to council	Submission of 2026/27 municipal Budget Adjustment to council by 24 February 2026 will be considered as 01 achieved	1	1	G	None	None	1	1	G

TL1339	GG7/12	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	25.00%	G	None	None	25.00%	G	25.00%	G
TL1340	GG7/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	12.50%	R	Awaiting meeting with service providers to provide an update.	To be updated in the fourth quarter	12.50%	R	0.00%	R
TL1341	GG7/14	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Percentage project progress in line with its predetermined milestones	100.00%	G	None	None	100.00%	G	100.00%	G
TL1343	GG7/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	5.00%	R	Target not Achieved	None	5.00%	R	5.00%	R
TL1344	GG7/17	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	15.00%	G	None	None	15.00%	G	15.00%	G
TL1345	GG7/18	% progress in implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	15.00%	R	Target not Achieved	None	15.00%	R	15.00%	R
TL1347	GG7/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	25.00%	R	Target not Achieved	None	25.00%	R	25.00%	R
TL1351	GG7/24	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	1	G	None	None	1	G	1	G
TL1363	GG7/3b	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	1	G	None	None	1	G	1	G