



## FETAKGOMO TUBATSE LOCAL MUNICIPALITY

### 2025/2026 2nd Quarter 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 and submit such report to 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 2nd quarter performance reports to performance committee for Noting.

#### 3. Municipal Performance Report

The municipality had 75 targets planned for the second quarter of 2025/2026 financial year. 48 targets were achieved by the end of the quarter which put the municipal performance in the second quarter to 64%.

In comparison with the 2024/2025 second quarter performance, the municipal performance has improved by 11% from 75% to 64%, for detailed report See the tables below.

A detailed analysis is depicted in the table below.

**3.1. Municipal Performance on Top layer SDBIP per KPA**

KPA	2025/2026 2nd Quarter performance				2024/2025 2nd Quarter performance %
	4th Quarter target	Target Achieved	Target Not Achieved	%	
KPA 01: Spatial Rationale	14	14	0	100%	100%
KPA 02: Institutional Development and Organizational Transformation	5	4	1	80%	50%
KPA 03: Basic Service Delivery and Infrastructure Development	21	4	17	19%	50%
KPA 04: Local Economic Development	10	9	1	90%	80%
KPA 05: Financial Viability and Management	7	2	5	29%	86%
KPA 06: Good Governance and Public Participation	18	15	3	83%	80%
<b>Total</b>	<b>75</b>	<b>48</b>	<b>27</b>	<b>64%</b>	<b>75%</b>

3.2. Municipal Performance on Top layer SDBIP per Department

KPA	2025/2026 2nd Quarter performance				2024/2025	
	target	Target Achieved	Target Not Achieved	%	2nd Quarter performance	
Development planning	14	14	0	100%	100%	
Municipal Manager 's office	14	11	3	79%	73%	
Corporate and shared Services	5	4	1	80%	60%	
Infrastructural Development and Technical Services	21	4	17	19%	50%	
Local Economic Development & Tourism	10	9	1	90%	80%	
Budget & Treasury	7	2	5	29%	86%	
Community Services	4	4	0	100%	100 %	
<b>Total</b>	<b>75</b>	<b>48</b>	<b>27</b>	<b>93%</b>	<b>79%</b>	

### 3.3. Best performance

- 3.3.1. Spatial Rationale in terms of Key performance indicators has sustained its 2024/2025 100% achievement of its targets.
- 3.3.2. In terms of Departments, Community development and Development planning sustained their 2024/2025 100% achievement

### 3.4. Improved Performance

- 3.4.1. The following KPAs registered improved performance compared to 2024/2025 second quarter performance:
  - ❖ Institutional Development and Organizational Transformation from 50% to 80%
  - ❖ Local Economic Development from 80% to 90%
  - ❖ Good Governance and Public Participation from 80% to 83%
- 3.4.2. The following Departments registered improved in performance:
  - ❖ Municipal Manager 's office from 73% to 79%
  - ❖ Corporate and shared Services from 60% to 80%
  - ❖ Local Economic Development & Tourism from 80% to 90%

### 3.5. Declined Performance

- 3.5.1. The following KPAs recorded declined performance compared to 2024/2025 financial year performance:
  - ❖ Basic Service Delivery and Infrastructure Development from 50% to 19%
  - ❖ Financial Viability and Management from 86% to 29%
- 3.5.2. The following departments recorded declined performance:
  - ❖ Infrastructural Development and Technical Services 50% to 19%
  - ❖ Budget & Treasury from 86% to 29%

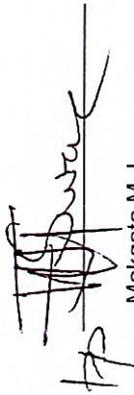
### 3.6. Challenges

- 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.

**3.7. 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 2nd Quarter

Office of the Municipal Manager

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Overall Performance for Quarter ending December 2025 to Quarter ending December 2025			
					Target	Actual	Result	Reason for variation		Recommended Actions	Target	Actual
LI1254	MIT/08	# SLIP assets verified for both Grasp and SLIP compliance	Simple count of number of SLIP assets verified	0	4	4	G	None	None	4	4	G
LI1326	GGI/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	5	7	G2	Target over Achieved. AG action plan development was done but prior expected time and Internal Audit plan was performed twice during the quarter	None	5	7	G2
LI1329	GGI/3(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	0	1	1	G	[GGI/3(a)] Chief Audit executive: Target Achieved (December 2025)	[GGI/3(a)] Chief Audit executive: None (December 2025)	1	1	G
LI1330	GGI/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100,00%	37,50%	37,50%	R	Awaiting the next meeting for the chairperson to sign the RMC Minutes	None	37,50%	37,50%	R
LI1331	GGI/5	% progress in Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100,00%	30,00%	30,00%	G	None	None	30,00%	30,00%	G
LI1334	GGI/6	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	100,00%	50,00%	50,00%	G	None	None	50,00%	50,00%	G
LI1335	GGI/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0,00%	30,00%	30,00%	G	None	None	30,00%	30,00%	G
LI1336	GGI/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
LI1337	GGI/10	# of newsletters produced	Simple count of number of newsletters produced	4	1	1	G	None	None	1	1	G
LI1338	GGI/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
LI1339	GGI/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
LI1340	GGI/13	% progress in acquisition of additional powers and functions	Percentage project progress in line with its predetermined milestones	1,00%	12,50%	0,00%	R	We awaiting to resume with the project.	The project will resume on the 12 January 2026	12,50%	0,00%	R
LI1341	GGI/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%	R	None	None	100,00%	100,00%	R
LI1363	GGI/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

**Infrastructure Development and Technical Services Dpt.**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Overall Performance for Quarter ending December 2025 to Quarter ending December 2025			
					Target	Actual	Result	Reason for variation		Recommended Actions	Target	Actual
LI1266	BSDI/1	% Construction of Masepa Access Road	Percentage project progress in line with its predetermined milestones	53,00%	20,00%	20,00%	G	None	None	20,00%	20,00%	G
LI1267	BSDI/2	% Construction of New Burgerfort Landfill site	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	G	None	None	10,00%	10,00%	G
LI1268	BSDI/3	% Construction of Kgopanyeng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	0,00%	20,00%	20,00%	R	Target not Achieved	To implemented in the 3rd quarter	20,00%	20,00%	R
LI1271	BSDI/6	% Completion of Mkgotwaneeng access road	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	0,00%	R	Target not Achieved	To implemented in the 3rd quarter	50,00%	0,00%	R
LI1275	BSDI/09	% Complete on Sewer Rectification service	Percentage project progress in line with its predetermined milestones	0,00%	20,00%	0,00%	R	Target not Achieved	To implemented in the 3rd quarter	20,00%	0,00%	R
LI1277	BSDI/10	% Complete on construction of roads and	Percentage project progress in line with its predetermined milestones	0,00%	50,00%	56,50%	R	Mogotlo contract B delayed with 2 months (December 2025)	Contractor added extra machinery on site	50,00%	56,50%	R
LI1278	BSDI/11	% Complete on installation of Water Rectification Services at Mashilane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	0,00%	20,00%	0,00%	R	Target not Achieved	To implemented in the 3rd quarter	20,00%	0,00%	R

IL1279	BSD/12	% Construction of Bugerstort Tax Rank	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	0.00%	R	Project not advertised	Project to be advertised in the 3rd quarter	25.00%	0.00%	R
IL1280	BSD/13	% Progress in installation of CleanView Fence at bugerstort civic centre	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	0.00%	R	Tender not advertised	Tender to be advertised in the 3rd quarter	25.00%	0.00%	R
IL1292	BSD/16	% Purchase of bulk connection for Electrification of Bugerstort ext 54, 58, 71 and 72	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	0.00%	R	Target achieved	None	25.00%	0.00%	R
IL1283	BSD/17	# FBE campaigns held	Simple count of number of FBE campaigns held	2	1	0	R	No campaign conducted	To be conducted 3rd quarter	1	0	R
IL1284	BSD/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	1	R	WORK DONE	ADDITIONAL EPWP	30	1	R
IL1285	BSD/19	% Complete/installation of Bulk Services at Malolo Park	Percentage project progress in line with its predetermined milestones	0.00%	20.00%	0.00%	R	Council has not approved therefore we are unable to engage the Engineer as there is no SLA	[BSD/19] Manager PHU services: Awaiting Council Approval (December 2025)	20.00%	0.00%	R
IL1286	BSD/20	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	0.00%	20.00%	20.00%	G	None	None	20.00%	20.00%	G
IL1287	BSD/21	% Complete on the Planning, design and installation of Electricity at Mashitane Park	Percentage project progress in line with its predetermined milestones	0.00%	3.00%	0.00%	R	Target not Achieved	To implemented in the 3rd quarter	3.00%	0.00%	R
IL1291	BSD/25	% completion of Detailed design for Integrated urban roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	0.00%	50.00%	0.00%	R	Target not Achieved	To implemented in the 3rd quarter	50.00%	0.00%	R
IL1294	BSD/28	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	0.00%	50.00%	0.00%	R	Target not Achieved	To implemented in the 3rd quarter	50.00%	0.00%	R
IL1368	BSD/107(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	Contractor for road maintenance appointed during builders holidays of December 2025	Contractor to commence work on the 2nd week of January 2026	25.00%	0.00%	R
IL1369	BSD/107(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	service provider appointed during December 2025 builders holiday	work to commence 2nd week of January 2026 after builders holiday	30	0	R
IL1370	BSD/114	# of Highmast lights energized	Simple count number of highmast lights energized	0	20	0	R	Target not Achieved	To implemented in the 3rd quarter	20	0	R
IL1371	BSD/171(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving free basic electricity	2 000	2 500	619	R	Target not Achieved	To implemented in the 3rd quarter	2 500	619	R
IL1372	BSD/29	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	0.00%	50.00%	0.00%	R	Target not Achieved	To implemented in the 3rd quarter	50.00%	0.00%	R

**Community Development Dpt.**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025			Reason for variation	Recommended Actions		Overall Performance for Quarter ending December 2025 to Quarter ending December 2025		
					Target	Actual	Result		Target	Actual	Result	Target	Actual
IL1342	GGI/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	[GGI/15] Manager Security Management: target achieved (December 2025)	[GGI/15] Manager Security Management: none (December 2025)	25.00%	25.00%	G	
IL1343	GGI/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0.00%	5.00%	5.00%	G	[GGI/16] Manager Environment, Waste, Cemetery and Recreational Facilities: None target achieved (December 2025)	[GGI/16] Manager Environment, Waste, Cemetery and Recreational Facilities: Target achieved (December 2025)	5.00%	5.00%	G	
IL1346	GGI/19	% progress in the development of disaster management plan	Percentage project progress in line with the predetermined milestones	0.00%	25.00%	50.00%	B	[GGI/19] Manager Social Services: None (October 2025)	[GGI/19] Manager Social Services: Target achieved (October 2025)	25.00%	50.00%	B	
IL1347	GGI/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	25.00%	G	[GGI/20] Manager Social Services: target achieved (December 2025)	[GGI/20] Manager Social Services: none (December 2025)	25.00%	25.00%	G	

**Development Planning, Human Settlement and Building Control**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Reason for variation		Recommended Actions	Overall Performance for Quarter ending December 2025 to Quarter ending December 2025	
					Target	Actual	Result	Reason for variation	Target	Actual		Result	
LI1240	SPV/1	# of Orligstad Regional Precinct Plan developed	Simple count number of Orligstad Regional Precinct Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1241	SPV/2	# Burgerstorf Regional Precinct Plan developed	Simple count number of Burgerstorf Regional Precinct Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1242	SPV/3	# of Steepport Regional Precinct Plan developed	Simple count number of Steepport Regional Precinct Plan developed	0	0.25	0.25	G	None	None	0.25	0.25	G	
LI1243	SPV/4	# of Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	0	0.25	0.25	G	None	None	0.25	0.25	G	
LI1244	SPV/5	# Integrated Public Transport Network Plan developed	Simple count number of Integrated Public Transport Network Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1245	SPV/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1246	SPV/7	# Burgerstorf Urban Design Framework developed by June 2026	Simple determining recorded project progress in line with its predetermined milestones	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1247	SPV/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number of due diligence reports for land acquisition and consolidation completed	10	1	1	G	None	None	1	1	G	
LI1248	SPV/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	
LI1249	SPV/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	
LI1251	SPV/12	# of land acquired at Wlgbaboom 316 KT by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1252	SPV/13	# of land acquired at Eri 2238 Burgerstorf Exi 21 by June 2026	Simple count of number of land acquired	0	0.25	0.25	G	None	None	0.25	0.25	G	
LI1253	SPV/14	# of land acquired at Leeuwalle 297 KT by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G	
LI1254	SPV/15	# of land acquired at Moonfontein 313 KT by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G	

**Local Economic Development and Tourism Dpt.**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Reason for variation		Recommended Actions	Overall Performance for Quarter ending December 2025 to Quarter ending December 2025	
					Target	Actual	Result	Reason for variation	Target	Actual		Result	
LI1255	LEDI/01	# of Agr Coops facilitated	Simple count of number of Agr Coops facilitated	4	1	1	R	None	None	1	1	R	
LI1256	LEDI/02	# of specialised SLP project management support (asset and structural)	Simple count of number of specialised SLP project management support	10	1	1	G	None	None	1	1	G	
LI1297	LEDI/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	
LI1304	LEDI/11	# Completion of Feasibility study Mphahama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphahama Dam for tourism attraction	0	0.25	0.25	G	None	None	0.25	0.25	G	
LI1305	LEDI/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	
LI1306	LEDI/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	
LI1307	LEDI/14	# of Automotive Industrial Park initiative feasibility study completed	Simple count of number of Automotive Industrial Park initiative	0	0.25	0.25	G	None	None	0.25	0.25	G	
LI1308	LEDI/15	% Completion of Trade Infrastructure Development (Fencing)	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	26.00%	G2	None	None	25.00%	26.00%	G2	
LI1309	LEDI/16	# of previously funded Agr/ SHKES Incubations	Simple count of number of previously funded Agr/ SHKES incubations	0	1	1	G	None	None	1	1	G	

IL1373	LED1/04	# Strategic support for SHKE's facilitated	Simple count of number of Strategic support for SHKE's facilitated	1	1	1	G	None	None	1	1	G
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**Budget and Treasury Dpt.**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025			Reason for variation	Recommended Actions	Overall Performance for Quarter ending December 2025 to Quarter ending December 2025		
					Target	Actual	Result			Target	Actual	Result
IL1317	BI01/01(C)	# of MFMA section (552) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (552) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	4	1	1	R	None	None	1	1	R
IL1319	BI01/01(e)	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill site	Percentage project progress in line with its predetermined milestones	0,000%	70,000%	60,000%	O	None	None	70,000%	60,000%	O
IL1320	BI01/01(f)	Fully Utilisation of Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	0,000%	90,000%	90,000%	G	None	None	90,000%	90,000%	G
IL1322	BI01/03	% Billing vs revenue collected	Simple count number of revenue reports completed	90,000%	80,000%	74,000%	O	Limited Services, the Municipality can't restrict water or cut power for efficient and effective credit control. Culture of non-payment by the two townships. (Tubatse A and Ga Mphofole). Nonpayment by various Government Departments, only farm portions are paid and the debt for the improvements not paid/serviced.	Handling Over of the debt that is more than 90 Days. Attending quarterly Provincial Debt Forums to unlock the various departments outstanding debts. One on one engagements with the mines that owe the municipality. Legal steps were taken on some of the long outstanding debts.	80,000%	74,000%	O
IL1323	BI01/04	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are implemented	100,000%	100,000%	100,000%	R	There were no council resolutions to be implemented in Budget and Treasury for Quarter 2.	Manager Revenue Management: None	100,000%	100,000%	R
IL1324	BI01/05	% implementation of strategic risk management issues	Calculate number risk implemented against number risks recorded on risk management register.	80,000%	90,000%	90,000%	G	None	None	90,000%	90,000%	G
IL1374	BI01/01(g)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with demand management plan	90,000%	90,000%	90,000%	G	None	None	90,000%	90,000%	G

**Corporate and Shared Services Dpt.**

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025			Reason for variation	Recommended Actions	Overall Performance for Quarter ending December 2025 to Quarter ending December 2025		
					Target	Actual	Result			Target	Actual	Result
IL1258	MIT1/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	0,000%	25,000%	25,000%	G	None	None	25,000%	25,000%	G
IL1259	MIT1/02	% progress in establishment of Municipal Training centre in Olmrigstad	Percentage project progress in line with its predetermined milestones	10,000%	15,000%	15,000%	G	None	None	15,000%	15,000%	G
IL1260	MIT1/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25,000%	25,000%	25,000%	R	None	None	25,000%	25,000%	R
IL1261	MIT1/04	# of potential funders mobilized for skills development	Simple count of number of potential funders mobilized for skilled development.	0	1	1	G	None	None	1	1	G
IL1351	GG1/24	# 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

## Fetakgomo Tubatse Local Municipality

2025/2026 2nd Quarter

### KPA 1: Spatial Rationale

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Overall Performance for Quarter ending December 2025 to Quarter ending December 2025			
					Target	Actual	Result	Reason for variation		Recommended Actions		
IL1240	SP/1	# of Ohiragstad Regional Precinct Plan developed	Simple count number of Ohiragstad Regional Precinct Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1241	SP/2	# Burgerstort Regional Precinct Plan developed	Simple count number of Burgerstort Regional Precinct Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1242	SP/3	# of Steelpoort Regional Precinct Plan developed	Simple count number of Steelpoort Regional Precinct Plan developed	0	0.25	0.25	G	None	None	0.25	0.25	G
IL1243	SP/4	# of Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	0	0.25	0.25	G	None	None	0.25	0.25	G
IL1244	SP/5	# Integrated Public Transport Network Plan developed	Transport Network Plan developed	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1245	SP/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1246	SP/7	# Burgerstort Urban Design Framework developed by June 2026	Simple determining recorded project progress in line with its predetermined milestones	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1247	SP/8	# of the diligence reports for land acquisition and consolidation completed	Simple count number of diligence reports for land acquisition and consolidation completed	10	1	1	G	None	None	1	1	G
IL1248	SP/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
IL1249	SP/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
IL1251	SP/12	# of land acquired at Wiganboom 316 KI by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1252	SP/13	# of land acquired at E1 2238 Burgerstort EX 21 by June 2026	Simple count of number of land acquired	0	0.25	0.25	G	None	None	0.25	0.25	G
IL1253	SP/14	# of land acquired at Leeuwallei 297 KI by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G
IL1254	SP/15	# of land acquired at Hoorfontein 313 KI by June 2026	Simple count of number of land acquired	0.5	0.25	0.25	G	None	None	0.25	0.25	G

### KPA 2: Municipal Transformation and Institutional Development

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Overall Performance for Quarter ending December 2025 to Quarter ending December 2025			
					Target	Actual	Result	Reason for variation		Recommended Actions		
IL1258	M17/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	25.00%	G	None	None	25.00%	25.00%	G
IL1259	M17/02	% progress in establishment of Municipal Training centre in Ohiragstad	Percentage project progress in line with its predetermined milestones	10.00%	15.00%	15.00%	G	None	None	15.00%	15.00%	G
IL1260	M17/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25.00%	25.00%	25.00%	G	None	None	25.00%	25.00%	G
IL1261	M17/04	# of potential funders mobilized for skills development	Simple count of number of potential funders mobilized for skilled development.	0	1	1	G	None	None	1	1	G
IL1264	M17/08	# SLP assets verified for both Graap and SLP compliance	Simple count of number of SLP assets verified	0	4	4	G	None	None	4	4	G



IL1295	LEDI/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	4	1	1	G	None	None	1	1	G
IL1296	LEDI/02	# of specialised SLP project management support (asset and structural	Simple count of number of specialised SLP project management support.	10	1	1	G	None	None	1	1	G
IL1297	LEDI/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
IL1304	LEDI/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	G	None	None	0.25	0.25	G
IL1305	LEDI/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
IL1306	LEDI/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
IL1307	LEDI/14	# of Automotive Industrial Park initiative feasibility study completed	Simple count of number of Automotive Industrial Park initiative	0	0.25	0.25	G	None	None	0.25	0.25	G
IL1308	LEDI/15	% Completion of Trade Infrastructure Development (Fencing.	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	26.00%	G2	None	None	25.00%	26.00%	G2
IL1309	LEDI/16	# of previously funded Agri SHME's Incubations	Simple count of number of previously funded Agri SHME's incubations	0	1	1	G	None	None	1	1	G
IL1373	LEDI/04	# Strategic support for SHME's facilitated	Simple count of number of Strategic support for SHME's facilitated	1	1	1	G	None	None	1	1	G

#### KPA 5: Financial Viability

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline			Quarter ending December 2025			Overall Performance for Quarter ending December 2025 to Quarter ending December 2025		
				Target	Actual	Result	Reason for variation	Recommended Actions	Target	Actual	Result	
IL1317	BIOI/01(G)	# of MFPA section (S52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFPA 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
IL1319	BIOI/01(G)	% Opening of sinking fund to rigence funds set aside for rehabilitation of the landfill site	Percentage project progress in line with its predetermined milestones	0.00%	70.00%	60.00%	O			70.00%	60.00%	O
IL1320	BIOI/01(I)	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
IL1322	BIOI/03	% Billing vs revenue collected	Simple count number of revenue reports compiled	90.00%	80.00%	74.00%	O	Limited Services, the Municipality can't restrict water or cut power for efficient and effective credit control. Culture of non-payment by the two townships, (Tubatse A and Ga-Mphofle); Nonpayment by various Government Departments, only farm portions are paid and the debt for the improvements not paid/serviced.	Handling Over of the debt that is more than 90 Days; Attending quarterly Provincial Debt Forums to unlock the various departments outstanding debts. One on one engagements with the mines that owe the municipality. Legal steps were taken on some of the long outstanding debts.	80.00%	74.00%	O
IL1323	BIOI/04	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are implemented	100.00%	100.00%	100.00%	G	There were no council resolutions to be implemented in Budget and Treasury for Quarter 2.	None	100.00%	100.00%	G
IL1324	BIOI/05	% implementation of strategic risk management issues	Calculate number risk implemented against number risks recorded on risk management register.	80.00%	90.00%	90.00%	G	None	None	90.00%	90.00%	G
IL1374	BIOI/01(G)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with demand management plan	90.00%	90.00%	90.00%	G	None	None	90.00%	90.00%	G

#### KPA 6: Good Governance and Public Participation

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Quarter ending December 2025				Overall Performance for Quarter ending December 2025 to Quarter ending December 2025			
					Target	Actual	Result	Reason for variation		Recommended Actions	Target	Actual
IL1329	GG1/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	5	7	G2	Target over Achieved: AG action plan development was done but prior expected time and Internal Audit plan was performed twice during the quarter	None	5	7	G2
IL1329	GG1/2(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
IL1330	GG1/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100.00%	37.50%	37.50%	G	None	None	37.50%	37.50%	G
IL1331	GG1/5	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100.00%	30.00%	30.00%	G	None	None	30.00%	30.00%	G
IL1334	GG1/6	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	100.00%	50.00%	50.00%	G	None	None	50.00%	50.00%	G
IL1335	GG1/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0.00%	30.00%	30.00%	G	None	None	30.00%	30.00%	G
IL1336	GG1/8	% 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
IL1337	GG1/10	# of newsletters produced	Simple count of number of newsletters produced	4	1	1	G	None	None	1	1	G
IL1338	GG1/11	% 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
IL1339	GG1/12	% 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
IL1340	GG1/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1.00%	12.50%	0.00%	R	We awaiting to resume with the project.	The project will resume on the 12 January 2026	12.50%	0.00%	R
IL1341	GG1/14	% 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
IL1342	GG1/15	% 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
IL1343	GG1/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0.00%	5.00%	5.00%	G	None	None	5.00%	5.00%	G
IL1346	GG1/19	% progress in the development of disaster management plan	Percentage project progress in line with the predetermined milestones	0.00%	25.00%	50.00%	B	None	None	25.00%	50.00%	B
IL1347	GG1/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0.00%	25.00%	25.00%	G	None	None	25.00%	25.00%	G
IL1351	GG1/24	# 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
IL1363	GG1/2b	# 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