



**FETAKGOMO TUBATSE  
LOCAL MUNICIPALITY**

**2025/2026**

**MID – YEAR PERFORMANCE REPORT**

**(SECTION 72 REPORT 1 JULY 2025 – 31 DECEMBER 2025)**

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## 1. GENERAL INFORMATION

### I. Executive Committee

- (i) Cllr. E.E. Maila (Mayor)
- (ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
- (iii) Cllr.L.D. Mojalefa (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. M.M. Mabelane (Portfolio Head: Local Economic Development and Tourism)
- (v) Cllr. M.D. Mampa (Portfolio Head: Development Planning)
- (v) Cllr. R.M. Mashego (Portfolio Head: Corporate and Shared Services)
- (vi) Cllr. K.E. Mokome (Portfolio Head: Community Development)
- (vii) Cllr. M.L. Shai (Deputy portfolio Head: Corporate and Shared Services)
- (viii) Cllr. J.M. Mabelane (Deputy Portfolio Head: Budget and Treasury)
- (ix) Cllr. I.T. Makofane (Deputy Portfolio Head: Local Economic Development and Tourism)

### II. Addresses

#### Head Office

01 Kastania Street  
P.O. Box 206  
Burgersfort  
1150

Tel: (013) 231 1000

Fax: (013) 231 7467

Website: <http://www.tubatse.gov.za> and [www.fetakgomo.gov.za](http://www.fetakgomo.gov.za) ([www.fgtm.gov.za](http://www.fgtm.gov.za))

#### Regional Office

01 Mashung Ga- Nkwana  
P.O. Box 818  
Apel  
0739

Tel: (015) 622 8000

Fax: (015) 622 8026

### III. Contacts

Makgata M.J  
Municipal Manager

Email: [mjmakgata@ftlm.gov.za](mailto:mjmakgata@ftlm.gov.za)

This document is prepared in compliance with section 72 of the MFMA, act 56 of 2003

## 1. Symbols and acronyms

<b>Abbreviations/symbol</b>	<b>Abbreviations in full</b>
#	Number of
%	Percentage
AFS	Annual Financial Statement
AGSA	Auditor General of South Africa
BTO	Budget and Treasury Office
COGHSTA	Cooperative Government Human settlement and Traditional Affairs
DRP	Disaster Recovery Plan
DVP	Development planning department
Erf	Plot of land marked for building purposes
EXCO	Executive committee
Ext	Extension
FBE	Free Basic Electricity
HR	Human Resources
IDP	Integrated Development Plan
IT	Information Technology
ITP	Integrated Transport Plan
LEDT	Local Economic Development and Tourism
LLF	Local Labour Forum
LUS	Land Use Scheme
MFMA	Municipal Finance Management Act
MOU	Memorandum of understanding
MPAC	Municipal Public Account Committee
MSCOA	Municipal Standard chart of Account
N/A	Not applicable
OHS	Occupational Health and Safety
PMS	Performance Management System
SCM	Supply chain Management
SDBIP	Service Delivery and Budget Implementation Plan

### 3. 2023/2024 MID- YEAR PERFORMANCE REPORT

#### 3.1. Introduction

Section 72(1)(a) of the Municipal Finance Management Act (MFMA), act 56 of 2003 requires accounting Officers of the Municipalities by 25 January of each financial year to assess the performance of their municipalities for the first half of the financial year considering the following:

- (i) The monthly statements referred to in section 71 for the first half of the financial year.
- (ii) The municipal service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan; and
- (iii) The past year's Annual Report and progress on resolving problems identified in the Annual report.
- (iv) The performance of every municipal entity under sole or shared control of the municipality, considering reports in terms of section 88 from any such entities, however, Fetakgomo Tubatse municipality do not have an entity.

#### 3.2. 2025/2026 Mid -Year Service Delivery performance

The Municipality had 81 institutional targets for the 2025/2026 Mid – year reporting period. 54(67%) targets were achieved, and 27(33%) targets not achieved by the end of the financial year. This account to a decrease of 8% compared to 75% obtained in 2024/2025 Mid- year performance report.

The table 01 below depicts the summary of the performance while a detailed report attached as Annexure A

Table/figure 01: 2025/2026 Mid – Year municipal performance

<b>KPA</b>	<b>2024/2025 Performance</b>	<b>2025/2026 Mid - Year targets</b>	<b>Target achieved</b>	<b>Target not achieved</b>	<b>Percentage (%)</b>
KPA 01: Spatial Rational	100%	14	14	0	100%
KPA 02: Institutional Development and Organizational Transformation	43%	6	5	1	83%
KPA 03: Basic Service Delivery and Infrastructure Development	50%	21	4	17	19%
KPA 04: Local Economic Development	81%	11	10	1	91%
KPA 05: Financial Viability and Management	88%	8	3	5	38%
KPA 06: Good Governance and Public Participation	81%	21	18	3	86%
<b>Total</b>	<b>75%</b>	<b>81</b>	<b>54</b>	<b>27</b>	<b>67%</b>

#### 4. 2024/2025 Annual Report

The Municipality had 123 targets to be implemented in 2024/2025 financial year, 76 targets (62%) were achieved while 47(38%) were not achieved by the end of the financial year. In comparison to 2023/2024 annual performance of 86%, the municipal performance in 2024/2025 has decreased by 24%.

A comparison table for 2023/2024 and 2024/2025 Annual performance is illustrated below:

Table/figure 03: 2024/2025 Municipal Annual Performance

NO.	Key Performance Areas (KPA's)	2023/2024 Performance		2024/2025 performance			
		%	Targets achieved	Annual Target	Targets achieved	Target not Achieved	%
01	Spatial Rational	67%	14	18	4		78%
02	Institutional Transformation and Organizational Development	93%	3	8	5		38%
03	Basic Service Delivery and Infrastructure Development	44%	13	29	16		45%
04	Local Economic Development	100%	14	19	5		75%

05	Financial Viability and Management	91%	12	6	6	50%
06	Good Governance and Public participation	94%	37	26	11	70%
	<b>Total</b>	86%	123	76	47	62%

## 5. Progress report on problems identified in 2024/2025 Annual Report

Table/figure 04: Progress report on problems identified in 2024/2025 Annual Report

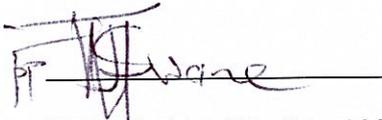
N0	Challenges	Progress to date
01	Lack of verified Indigent register	The municipality has commenced the process of re-establishment of the Indigent register through the assistance of ward councillors.
02	Low Revenue collection	Implementation of Revenue enhancement Strategy
03	Lack electricity capacity in most municipal areas	Engaged ESKOM to capacity all municipal areas

## 6. Performance of Service providers

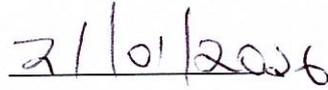
The municipality has 93 service providers performing work in the first six month of the financial year. All service providers performed are rated to be performing well. A detailed report is reflected as Annexure B

## 7. Recommendations

Based on the performance of the municipality in the first half of the financial year where most projects have not commenced, we recommend for budget adjustment which will lead into the adjustment of the SDBIP.



Makgata M.J (Municipal Manager)



Date