FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

2024/2025
ANNUAL PERFORMANCE REPORT

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GENERAL INFORMATION

I. Executive Committee

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

II. Addresses

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III. Contacts

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Acting Municipal Manager

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This document is prepared in compliance with section 46 (1) (a) of Local Government: Municipal System Act, Act 32 of 2000

Symbols and acronyms

Abbreviations/symbol	Abbreviations in full
#	Number of
%	Percentage
AFS	Annual Financial Statement
A.G.	Auditor General
AGSA	Auditor General of South Africa
BSC	Bid Specification Committee
BTO	Budget and Treasury Office
COGHSTA	Cooperative Government Human Settlement and Traditional Affairs
DRP	Disaster Recovery Plan
DVP	Development Planning Department
EXCO	Executive Committee
FBE	Free Basic Electricity
MFMA	Municipal Finance Management Act
MPAC	Municipal Public Account Committee
MSCOA	Municipal Standard Chart of Account
N/A	Not applicable
OHS	Occupational Health and Safety
PMS	Performance Management System
PPP	Public Private Partnership
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEZ	Special Economic Zone
SMME	Small, Medium, and Micro Enterprises
SLA	Service Level Agreement
SLP	Social Labour Plan
TOR	Terms of Reference

1. Introduction

Municipalities are required in terms of Section 46(1) (a) of Municipal System Act 32 of 2000, to prepare each financial year an Annual performance report which reflects the following:

(a) The performance of the municipality and of each external service provider during that financial year.

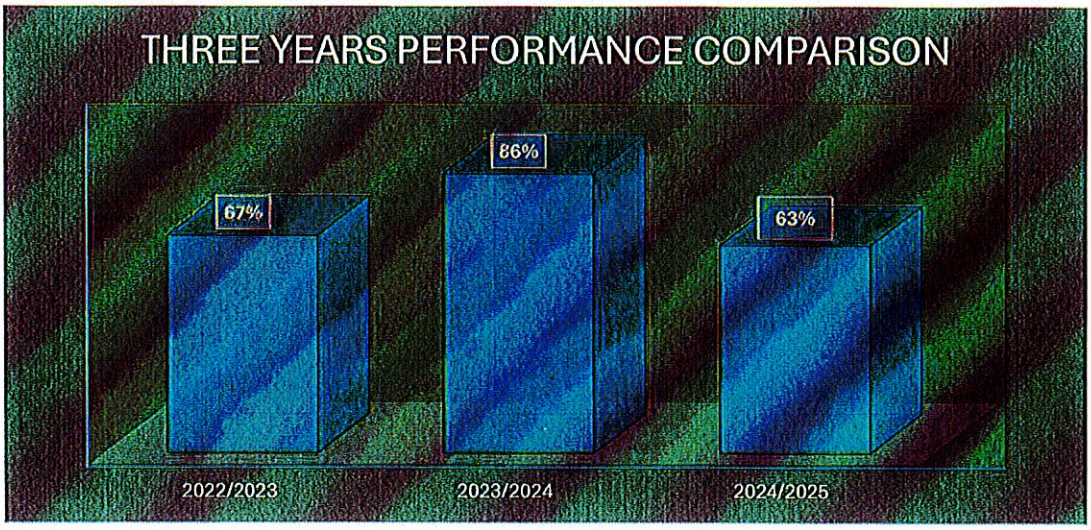
(b) A comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year.

(c) Measures taken to improve performance.

2. 2024/2025 Municipal Performance

The Municipality had 123 performance indicators on its 2024/2025 top layer Service Delivery and Budget Implementation Plan (SDBIP) to implement. Whereas in 2023/ 2024 the municipality had 106 performance indicators and in 2022/2023 financial year municipality had 79 performance indicators. By the end of the 2024/2025 financial year, 77 targets were achieved, which converts the municipal performance to 63%. In the 2023/2024 financial year, the municipal performance was 86% and when compared to 2024/2025 financial year the municipal performance has declined by 21%. In 2022/2023 financial year performance was 67% and compared with 2024/2025 financial performance, the municipality performance has also declined by 4%. In short, the municipal performance for 2024/2025 financial year has declined compared to the past two consecutive financial years. The graph and table below depicts the picture of what is alluded above.

Chart 01: Three Years performance comparison

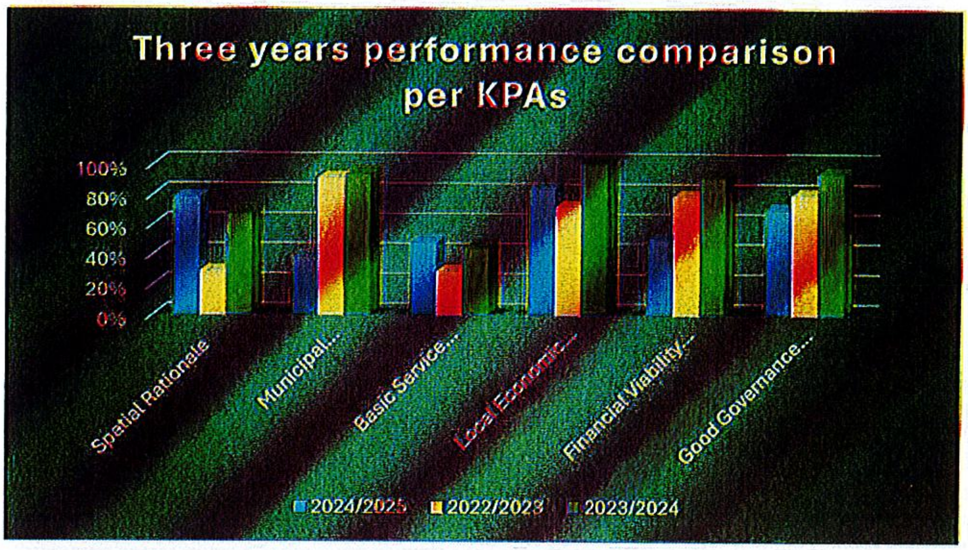


Figure/Table 01: Three-years performance comparison per Key Performance Areas

2024/2025					2022/2023	2023/2024
KPA	Annual Targets	Targets Achieved	Targets Not Achieved	%		
Spatial Rationale	18	14	4	78%	29%	67%
Municipal Transformation and Organizational Development	8	3	5	38%	91%	93%
Basic Service Delivery	29	13	16	48%	29%	44%
Local Economic Development	19	15	4	84%	72%	100%
Financial Viability and Management	12	6	6	50%	79%	91%
Good Governance and Public participation	37	26	11	70%	80%	94%
Total	123	77	46	63%	67%	86%

A detailed 2024/2025 Annual Performance Report is attached as Annexure A.

Chart 02: Three-year performance comparison per Key Performance Areas



3. Performance of external service providers

The municipality had 97 external service providers in the financial year under review. Contractual period of six of them ended in March 2025. The performance of all service providers was rated acceptable. See a detailed report on annexure B

4. Municipal Performance Challenges and measures taken to improve the Performance.

NO	Challenges	Corrective measure
1.	High vacancy rate within Core Departments	Recruitment to file the vacant positions
2.	Prolonged supply chain management process and expiry period of panel of service providers affected the performance of infrastructure and technical service department.	Appointment of acting directors to ensure that bid adjudication committee sit having four members as required by regulations.

NO	Challenges	Corrective measure
3.	Inadequate energization capacity to energized already electrified villages.	Engagement of ESKOM to capacitate all villages to avoid delays provision of electricity in the entire municipality.

5. **Adjustment of 2024/2025 service delivery and budget implementation plan (SDBIP).**

Following the adjustment and approval thereof of 2024/2025 Budget, the municipality has also in line with section 53(1) (c) adjusted its 204/2025 Service delivery and budget implementation plan be aligned with the adjusted budget.

6. **Conclusion**

The municipal performance for the past three years has experienced oscillation movement, which should be a concern to the management. It is expected to be moving from the lowest mark and improving forever. However, the municipality would like to appreciate departments which have performed better in all financial years and quarters.

Magooa RM
Acting Municipal Manager

Fetakgomo Tubatse Local Municipality

2024-2025 Final 3 annual Performance Report

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/2	# Burgersfort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/3	# Steelpoort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/4	# Apel Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/5	# Integrated Public Transport Network developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/7	# Feasibility study for government precinct	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/8	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/9	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	New Indicator	10	5	1	R	five land were requested however, due to human resource capacity only one due diligent report was completed by the end of the term other four were still outstanding.	Capacitation of the unit and completion of the outstanding due diligent reports
SPT/10	# Application for restructuring zone completed	Simple count number of Application for restructuring zone completed	New Indicator	1	1	0	R	COGHSTA could not finalised restructuring zone in time , due to late receiption of council resolution from the municipality.	To ensure that the council resolution is submitted to COGHSTA for further processing
SPT/11	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	New Indicator	4	4	6	B	More stakeholders than expected shown interest on the project	None
SPT/12	# Application for Housing Accreditation	Simple count number of Application for Housing Accreditation	New Indicator	1	1	0	R	COGHSTA could not finalised housing accreditation in time , due to late receiption of council resolution from the municipality.	To ensure that the council resolution is submitted to COGHSTA for further processing
SPT/13	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	New Indicator	4	4	3	O	The fourth engagement could not take place due to the resignation fourth quarter	capacitation of the department and engage potential funders in the next financial year
SPT/14	# strategic land released for development	Simple count number of strategic land released for development	New indicator	4	4	5	G2	More clients than anticipated shown intereste in utilizition of municipal land for their development.	None
SPT/15	# of land acquired at Witgatboom 316 KT by June 2025	Simple count of number of land acquired	New Indicator	1	0.5	0.5	G	None	None
SPT/16	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	Simple count of number of land acquired	New Indicator	1	0.5	0.5	G	None	None
SPT/17	# of land acquired at Leeuwvallei 297 KT by June 2025	Simple count of number of land acquired	New Indicator	1	0.5	0.5	G	None	None

SPT/18	# of land acquired at Mooifontein 313 KT by June 2025	Simple count of number of land acquired	New Indicator	1	0.5	0.5	G	None	None

KPA 2: Municipal Transformation and Institutional Development

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	New Indicator	100.00%	75.00%	75.00%	G	None	None
MTT/02	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	New Indicator	50.00%	40.00%	40.00%	G	None	None
MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	New Indicator	100.00%	50.00%	25.00%	R	Advertisement could not be done because the terms of refence was rejected for correction by end user department .	Project carried over to 2025/2026 financial year.
MTT/04	# of Municipal Facilities name changed	Simple count of number of Municipal Facilities name changed	New Indicator	10	4	0	R	No facility name was changed because the name change process took a longer time than expected.	Project carried over to 2025/2026 financial year
MTT/05	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	New Indicator	2	2	2	G	None	None
MTT/07	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	30%	100.00%	100.00%	65.00%	R	Inadequate capacity by line managers to conduct individual performance assessment because cascading of performance management is new to them.	Individual performance assessment training is provided for the future application.
MTT/08	# Reviewed City Development strategy vision 2043	Submission of City Development strategy vision 2043 to council by 30 June 2025	New Indicator	1	1	0	R	The partnership with MCPP terminated due to change management and Anglo platinum mine closed	The CDS to be reviewed internally in the next financial year
MTT/09	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	New Indicator	10	10	9	O	Verification processes implemented, however delays where on discrepancies as identified by FTLM and attended to by the mines.	Project carried over to 2025/2026 financial year.

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
BSDT/1	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	80%	20.00%	20.00%	20.00%	G	None	None
BSDT/2	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	Detailed design completed	100.00%	100.00%	32.90%	R	Slow progress by the Contractor due slow delivery of material by the supplier.	An alternative supplier and engineer have since been sourced
BSDT/3	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	Detailed design completed	100.00%	100.00%	70.00%	R	Contractor delayed due to inclement weather	Extension of time has been applied for as per the GCC
BSDT/4	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	Detailed design Completed	20.00%	20.00%	15.00%	O	Delays where encountered due to the presence of human remains. Construction of Cell one works were paused.	The work is in progress
BSDT/5	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	Phase 1	100.00%	20.00%	14.50%	R	Sport field was at 2.5% by the end of the financial year.	Fast track implementation

BSDT/6	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	0	1 900	1 900	551	R	*Nkwana Mashung and Nkwana new stand were delayed due Land dispute which resulted into law suit. * Praktiseer Moutain square lacked energizing capacity from ESKOM.	Nkwana Mashung and Nkwana new stand case was withdrawn and the ESKOM was engaged for capacitating other municipal areas.
BSDT/7	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	5.00%	5.00%	5.00%	G	None	None
BSDT/8	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	Designs completed	100.00%	60.00%	0.00%	R	procurement processes of the project started in the third quarter and by fourth quarter was on evaluation	SCM Progresses to be fasttracked
BSDT/9(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 .	rehabilitation of 2 roads per year	100.00%	100.00%	66.37%	R	Panel for maintance expired. The expenditure encured was on a month to mmonth extension.	Panel to be concluded in the 1st quarter of 2025.
BSDT/9(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	30	139	R	Pothole memo submitted towards end 3rd quarter and could not be processed until the end of fourth quarter	Capacitation of SCM to effective on its work
BSDT/10	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	Maintenance of Traffic lights.	30	30	0	R	Delays on finalizing of procurement processes to acquire service providers for the execution of the works	Expedite SCM processes
BSDT/10(a)	# of municipal road intersection where traffic lights are replaced	simple count number of traffic lights installed at municipal road intersections: Cheap-Cheap intersection, Morone, Civic Centre, Ohrigstad and Taxi rank intersection	New Project	5	5	0	R	The Project was introduced during mid-year budget adjustment to replace BSDT/10 and its procuremnet prosses started in the 3rd quarter and by the end of the 4th Quarter the project was still on the adjudication phase	The project will commence and continue in the new financial year
BSDT/11	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.	210	30	30	1	B	The project was conclude early as the required equipment was available and perfromed by internal staff, thus procurement processes where not necessary.	None
BSDT/12	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Design of bulk infrastructure for various townships	100.00%	100.00%	0.00%	R	The project could not commence becausse Council could not approve the implementation of the project pending the conclusion of Memorandum Of Understanding (MOU) between the Municipality and Service Provider	Project will commence once MOU is signed
BSDT/13	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Integrated Sports Precinct	100.00%	50.00%	50.00%	G	None	None
BSDT/15	% Completion of detailed design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	Design for Burgersfort Ring Road	100.00%	50.00%	50.00%	G	None	None
BSDT/16	% completion of Detailed design for Integrated urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Design for Integrated Urban roads and storm water	100.00%	50.00%	50.00%	G	None	None
BSDT/17	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	Energy Master plan	100.00%	100.00%	100.00%	G	None	None
BSDT/18	% Completion of Budget facility for Infrastructure(BFI) Application	Verify if the application for budget facility infrastructure is made	Budget facility for Infrastructure(BFI) Packaging	100.00%	100.00%	100.00%	G	None	None
BSDT/19	% Complete for Electrification Distribution License	Verify if electricity distribution license is obtained	Electrification Master Plan	100.00%	60.00%	60.00%	G	None	None
BSDT/20	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	Development of Mashifane Park Services	100.00%	100.00%	71.00%	R	Works Stopped due to lack of construction permit, from 25/07/2024 to 09/09/2024.	Construction Permit was obtained, thus project continued
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	Planning, design and Installation of Electrification at Mashifane Park	10.00%	5.00%	10.00%	B	The project was adjusted during midyear budget adjustment however the Service provider had fastracked it after been adjusted	None
BSDT/22	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	Development of Mashifane Park Services	100.00%	100.00%	81.00%	O	There was hard rock on site required approval of variation order before demolition .	The variation order was approved by the municipality and the project is in progress

BSDT/23	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	Infrastructure development framework	100.00%	55.00%	0.00%	R	The project could not commence becausse Council could not approve the implementation of the project pending the conclusion of Memorandum Of Understanding (MOU) between the Municipality and Mafolo Park	Project will commence once MOU is signed
BSDT/24	% completion of planning and design of Electrification of Appiesdoringdrai portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park.	Percentage project progress in line with its predetermined milestones	Planning and design of Electrification for Various townships	100.00%	100.00%	0.00%	R	The project could not commence becausse Council could not approve the implementation of the project pending the conclusion of Memorandum Of Understanding (MOU) between the Municipality and affected areas	Work will commence once the agreement between parties is being reached
BSDT/25	% Completion of Design for Burgersfort regional Library	Percentage project progress in line with its predetermined milestones	Planning and design of Burgersfort regional Library	50.00%	50.00%	0.00%	R	The project was delayed because the contractual period of the current panel of consultants had expired and the municipality was in the process of acquiring a new panel of consultants.	Work will commence once panel of consultents has been appointed
BSDT/26	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	Inception report	20.00%	20.00%	20.00%	G	None	None
BSDT/27	# FBE campaigns held	Simple count of number of FBE campaigns held	5	2	2	2	G	None	None
BSDT/27(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	3033	2 500	2 500	2 681	G2	More indigents households than expected register on the register	None

KPA 4: Local Economic Development & Tourism

OBJECTIVES: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT03

Internal Ref / Indicat or Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
LEDT/01	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	3	4	4	4	G	None	None
LEDT/02	# Development of Fetakgomo Tubatse Social Labour Plan Policy	Simple count of number of Fetakgomo Tubatse Social Labour Plan Policy developed	Draft Social labour plan	1	1	0	R	Mining and Industrialization unit could not finalized the development of the social labour plan policy due to disruptions of consultative meeting by members of community/stakeholders.	The final draft of the social labour plan policy shall be taken to the new financial year
LEDT/03	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of LED mining support established	New	1	1	1	G	None	None
LEDT/05	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	100.00%	G	None	None
LEDT/06	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies	Percentage project progress in line with its predetermined milestones	New	25.00%	25.00%	25.00%	G	None	None
LEDT/07	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes	Simple count of number of municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes	New	1	1	1	G	None	None
LEDT/08	% of Strategic Partnerships created with institution of high learning	Percentage project progress in line with its predetermined milestones	1	100.00%	50.00%	50.00%	G	None	None

LEDT/09	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	0	2	1	0	R	The FTLM chamber of commence could not be functioning pending the endorsment by the Limpopo chamber of commence and Limpopo business forum	The FTLM chmber of commerce will be functional in 2025/2026 financial year
LEDT/10	# of projects implementation from the manufacturing and industrial master plan	Simple count of number of projects implemented from the manufacturing and industrial master plan	30%	2	2	2	G	None	None
LEDT/11	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) facilitated	0	1	1	1	G	None	None
LEDT/12	# Facilitation of a Partnership with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	Simple count of number of a Partnership Fetekgomo Tubatse Municipality has facilitated with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	New	1	1	1	G	None	None
LEDT/13	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	New	2	2	2	G	None	None
LEDT/14	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	20%	50.00%	40.00%	40.00%	G	None	None
LEDT/15	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy implementated	New	1	1	1	G	None	None
LEDT/16	% Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	New	5	5	5	G	None	None
LEDT/17	# Completion of Feasibility study Mphanama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphanama Dam for tourism attraction	New	1	1	1	G	None	None
LEDT/19	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	New	1	1	0	R	Memos have been submitted and approved by Mm, but supply chain could not make appointment. the documents have been submitted in the last six month	Waiting for supply chain process as per the attached memo
LEDT/20	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	New	1	1	1	G	None	None
LEDT/21	% Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	Infrastructure development framework	100.00%	75.00%	50.00%	R	Memos were written and submitted on time however, there the procurement processes were prolonged.	Unlocking of procurement processes.

KPA 5:Financial Viability

OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
BTOT/01	Submission of 2025/26 municipal budget to council by 31 May 2025	Submission of 2025/26 municipal budget to council by 31 May 2025 will considered as 01 achieved	31 May 2024	1	1	1	G	None	None
BTOT/01(a)	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025 will be considered as 01 achieved	24-Feb-24	1	1	1	G	None	None
BTOT/01(b)	Turnaround time on submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025	submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025 will considered as 01 achieved	25-Jan-25	1	1	1	G	None	None

BTOT/01(c)	# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	4 MFMA reports	4	4	4	G	None	None
BTOT/01(d)	# Development of long -term financial plan and capital funding plan	Simple count of number of of long -term financial plan and capital funding plan developed	Long-term funding plan	1	1	1	G	None	None
BTOT/01(e)	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	Rehabilitation of landfill side	70.00%	70.00%	60.00%	O	Less revenue was collected	Develop workable strategy to address it
BTOT/01(f)	% Reduction in non-compliance matters	Comparison of uncompliance matter identified per quarter	31-Aug-24	100.00%	100.00%	80.00%	O	Not all compliance matters are resolved	Address all non- compliance mattrs
BTOT/02	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024 will be considered as I achieved	31-Aug-24	1	1	1	G	None	None
BTOT/03	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	2:1 liquidity	2:01	2:01	1.50:1	O	Decreased current assets due to decreased cash and cash equivalents balance, ratio is below target however municipality is able to meet its current obligations as they become due	Budget and cash flow managementy to ensure that the liquitity ratio is maintained on a 2:1 ration
BTOT/04	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	75% Billed Revenue	80.00%	80.00%	77.00%	O	Non Payment of Government Debts Culture of non payment by two townships,Ga-Mapoadile A and Tubatse A Disputes by mine on other land values(after the consolodation)	*Attending Quarterly Provincial Debt Forum *Handing over of the debt that is more 90 days *One on one meetings with the affected mines Legal steps were take against other businesses
BTOT/05	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implementated	100% implementation of council resolutions	100.00%	100.00%	75.00%	O	Not all council resolutions were implemented in the finacial year	The BTO will implement once they have resolutions to be implemented
BTOT/06	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	80% implementation of risk management issues.	90.00%	90.00%	88.00%	O	Not all third quarter risks were implemented	Implementation of all strategic risks

KPA 6: Good Governance and Public Participation

OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 05

Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2025		
							Result	Reason for variation	Recommended Actions
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	27- Internal Audit projects	27	22	23	G2	AGSA Action plan review was not planned for July	None
GGT/2	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	100% Review of Internal Audit strategic and governance frameworks	100.00%	100.00%	100.00%	G	None	None
GGT/3	% progress in the development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	0%	100.00%	100.00%	100.00%	G	None	None
GGT/3(a)	% progress in the development of Internal Audit 3 year rolling strategic plan	Percentage project progress in line with its predetermined milestones	100% Internal Audit 3 year rolling strategic plan	100.00%	100.00%	100.00%	G	None	None
GGT/4	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	100% implementation of operational Clean Audit strategy	100.00%	100.00%	100.00%	G	None	None
GGT/5	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025 will be considered as 01 achieved	Review of Audit and Performance committees Charter	1	1	1	G	None	None
GGT/5(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	Audit Committee reports Submitted to council	4	4	4	G	None	None
GGT/5(b)	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	Performance Committee reports Submitted to council	4	4	4	G	None	None

GGT/6	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100% Implementation of risk management Frameworks	100.00%	100.00%	100.00%	G	None	None
GGT/7	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100% Implementation of Anti- fraud and corruption strategy/policy	100.00%	100.00%	100.00%	G	None	None
GGT/8	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	It tooked Legal service unit a longer time to review the policy, due to its inadequate human resource capacity .	The policy will be presented to Council for approval once legal comments received
GGT/10	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	50% implementation of business continuity management plan	100.00%	100.00%	100.00%	G	None	None
GGT/11	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	70.00%	R	The POPI strategy was completed in the 3rd quarter and submitted to council for approval however, submission to council was delayed until it was approved in August 2025	The POPI strategy is approved in August 2025
GGT/12	% progress in the acquisition of Smart City Surveillance Cameras	Measure percentage progress against the Smart City Surveillance Cameras implementation plan per quarter.	New	100.00%	100.00%	100.00%	G	None	None
GGT/13	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024 will be considered as 01 achieved	0	1	1	0	R	The project was terminated during mid-year budget adjusted due to budgetary constrains	The project will be implemented in 2025/2026 financial year
GGT/14	# of newsletters produced	Simple count of number of newsletters produced	04 newsletters produced	4	4	4	G	None	None
GGT/15	# of communication equipments acquired	Simple count of number ofcommunication equipments acquired	07 communication equipment?'s purchased (	51	51	16	R	The project was terminated during mid-year budget adjusted due to budgetary constrains	The project will be implemented in 2025/2026 financial year
GGT/16	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	75.00%	O	Project was delayed pending approval of brand respositioning policy.	The project will continue in 2025/2026 financial year.
GGT/17	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	The project was delayed due to introduction of new employeein the unit to take over the project.	Project to be implemented in the 2025/2026 financial year.
GGT/18	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1	75.00%	100.00%	50.00%	R	Service provider delayed the stakeholder consultation and hence the delays in the implementation of the project.	Engage the service provider to commence stakeholder consultations in 2025/2026 financial year with assist of the unit.
GGT/19	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws reveived for review the performance will be record as 100% achievement	New	100.00%	100.00%	80.00%	O	Inadequate human resource in the unit hence the policy review was outsoured .	The project was outsourced to fast track the process
GGT/20	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	100.00%	G	None	None
GGT/21	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	New	25.00%	25.00%	25.00%	G	None	None
GGT/22	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	The memo for gazatting was approved in the first quarter however, procurement processes were delayed	SCM to work on improving its procurement processes.
GGT/23	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	0%	100.00%	100.00%	100.00%	G	None	None
GGT/24	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None
GGT/25	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None
GGT/26	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	25% for feasibility study	50.00%	10.00%	10.00%	G	None	None
GGT/27	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None
GGT/28	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	4	4	4	4	G	None	None
GGT/29	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	5	5	5	5	G	None	None

GGT/30	Turnaround time in providing support in fixing IT Systems	counting time taken to fix IT system from the time reported	5 working days		5	5	3	B	Most of the end-user requests were resolved internally without external intervention	None
GGT /31	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	New		50.00%	25.00%	25.00%	G	None	None
GGT /32	# of time/s ICT equipments acquired	count number of time/s ICT equipments acquired		4	4	3	2	R	Requestion for procurement ICT equipment was made in the first quarter however, the process was delayed at procurement stage.	SCM to work on improving its procurement processes.
GGT /33	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	New		100.00%	25.00%	25.00%	G	None	None
GGT /34	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones		20%	100.00%	100.00%	0.00%	R	Councilors could not be consulted as expected due to the instability which prevailed in Council as much focus or time was given to Council meetings.	We are planning workshop during the 2025 2026 financial year (June 2025)
GGT/35	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to Council.		4	4	4	G	None	None

R	KPI Not Met	0% <= Actual/Target <= 74.999%	
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	
G	KPI Met	Actual meets Target (Actual/Target = 100%)	
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	
B	KPI Extremely Well Met	150.000% <= Actual/Target	
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	
	Total KPIs:		

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2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

NUMBER	TENDER NO.	SERVICE DESCRIPTION	END OF CONTRACT	Performance (Poor ,Acceptable,Outstanding)	KPIs (Achieved ,Not Achieved)	Overall comments
1	FTM/T06/22/23	Appointment of service provider for cleaning services and maintenance of open spaces at Steelpoort Town for a period of 36 months	31/05/2026	Acceptable	Achieved	Project in progress
2	FTM/T23/21/22	Supply, delivery and maintenance of multifunctional printers for the period of 36 months.	30/04/2026	Acceptable	Achieved	Project in progress
3	Council Resolution	Appointment of proffessional engineering services (excluding electrical engineering) for mashifane park development for a period of 36 months effective from as per council resolution	01/10/2026	Acceptable	Achieved	Project in progress
4	FTM/T05/19/20_2023/01	Addendum integrated urban roads and stormwater master plan including planning, design and supervision of mapodile, Burgersfort, hoeraroep, steelpoort and ohrigstard.	30/06/2026	Acceptable	Achieved	Project in progress
5	FTM/T05/19/20_2023/02	Addendum planning, design and supervision of new Burgersfort landfill site	completion of construction phase	Acceptable	Achieved	Project in progress
6	FTM/04/23/24	Household and business waste collection at Mapodile and Steelpoort for a period of 36 months	30/11/2026	Acceptable	Achieved	Project in progress
7	FTM/T05/23/24	Appointment of a service provider for operation & management of Malogeng landfill site for a period of 24 months (2 years)	30/11/2025	Acceptable	Achieved	Project in progress
8	FTM/T26/20/21	Asset Verification, Condition Assesment Classification, Valuation of Immovable and Movable Properties, Review of Useful Life, Residual Values of all Assets and other related activities.	Month to month	Acceptable	Achieved	Project in progress
9	FTM/T05/19/20	Planning, designing, project management and commissioning of Stocking Internal Street and Mareseleng access road and bridge	until completion of the project	Acceptable	Achieved	Project in progress
10	FTM/T05/19/20	Planning, designing, project management and commissioning of Ga Komane acess road and Mareseleng Access Road & Bridge	until completion of the project	Acceptable	Achieved	Project in progress
11	FTM/EOI/01/23	Appointment of a contractor for the new mashifane park - installation of Civil engineering services: water reticulation	10/07/2025	Acceptable	Achieved	Project in progress
12	FTM/T11/22/23	Appointment of solar development for steelpoort regional cluster, Thusong MPCC and Apel Regional Office effective from 1 Decemeber 2023 to 1 December 2026	01/12/2026	Acceptable	Achieved	Project in progress
13	FTM/T07/20/21	Request for proposal for provision of infrastructure and connectivity for a period of 36 month with an option to renew for two years.	31/05/2025	Acceptable	Achieved	Project in progress
14	FTM/T05/19/20	Planning, Design, Construction Management and Commissioning of Tidintitsane Access	Until completion of construction phase	Acceptable	Achieved	Project in progress
15	FTM/T05/19/20	Planning, designing, project management and commissioning of Malogeng Landfill site internal street	Until completion of construction phase	Acceptable	Achieved	Project in progress
16	FTM/T05/19/20	Planning, designing, project management and commissioning of Radingwana to Sekhukhune College internal street	Until completion of construction phase	Acceptable	Achieved	Project in progress
17	FTM/T05/19/20	Planning and design and constrution monitoring of shubushubung access bridge	Until completion of construction phase	Acceptable	Achieved	Project in progress
18	FTM/T23/20/21	Infrastructure and PMU support team for a period of 36 months	Month to month	Acceptable	Achieved	Project in progress
19	FTM/T05/19/20	Planning and designing of Mashamothane access road to moshate, Praktiseer roads and stormwater project	Until completion of construction phase	Acceptable	Achieved	Project in progress
20	FTM/T02/23/24	Household and business waste collection at Burgersfort for a period of 36 months	30/11/2026	Acceptable	Achieved	Project in progress
21	FTM/T03/23/24	Household and business waste collection at Praktiseer and Ohrigstad for a period of 36 months	30/11/2026	Acceptable	Achieved	Project in progress
22	FTM/T06/23/24	Appointment of a service provider for cleaning services & maintenance of open spaces at Apel Town for a period 36 months.	31/12/2026	Acceptable	Achieved	Project in progress
23	RFQ/01/22/23	Construction of the new Burgersfort Landfill site	30/12/2025	Acceptable	Achieved	Project in progress
24	FTM/T27/20/21	VAT recovery services for a period of 36 months	Month to month	Acceptable	Achieved	Project in progress
25	FTM/T08/21/22	Supply and installation and maintenance of digital two-way radio communication infrastructure for Fetakgomo Tubatse Municipality Traffic Department	01/08/2026	Acceptable	Achieved	Project in progress
26	FTM/T10/20/21	Hybrid fleet solution for the period of three years with an option to renew for two years. lease option with intension to own	Month to month	Acceptable	Achieved	Project in progress
27	FTM/T05/19/20	Appointment of service provider for Construction of Dresden Village Access Road	01/06/2025	Acceptable	Achieved	Project in progress
28	FTM/T05/19/20	Planning,Designing,Project Management and Commisioning of Mapodile roads and stormwater	completion of construction phase	Acceptable	Achieved	Project in progress
29	FTM/T05/20-2023/02	Planning and design of access road to moshate makofane	completion of construction phase	Acceptable	Achieved	Project in progress

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2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

NUMBER	TENDER NO.	SERVICE DESCRIPTION	END OF CONTRACT	Performance (Poor ,Acceptable,Outstanding)	KPIs (Achieved ,Not Achieved)	Overall comments
30	FTM/T20/21/22	Valuation of Councilors Houses (77) for insurance purposes:Valuation of Municipal Building for insurance purposes	on completion	Acceptable	Achieved	Project in progress
31	FTM/T20/21/22	Compilation of municipal valuation roll for a period of 3 years(36 months) with option to renew for 2 years for supplementary valuation	30/06/2025	Acceptable	Achieved	Project in progress
32	FTM/T11/22/23	Appointment of solar development for bugersfort civic center, ohrigstart library and mohlaletse thusong center	01/12/2026	Acceptable	Achieved	Project in progress
33	FTM/T11/20/21	Addendum for implementation for Munsoft performance management support.	Month to month	Acceptable	Achieved	Project in progress
34	FTM/T11/20/21	Appointment of service provider for MSCOA complaint ERP system for a period of 36 months with an option to renew on an annual basis.	27/06/2027	Acceptable	Achieved	Project in progress
35	FTM/T02/22/23	Addendum Urban and rural Development strategy	6/30/2025	Acceptable	Achieved	Project in progress
36	FTM/T12/20/21_1	Planning, design, project management commissioning of eastern and western road.	completion of construction phase	Acceptable	Achieved	Project in progress
37	FTM/T01/23/24	Appointment of two service providers to implement debt collection services for a period of 36 months.	31/07/2027	Acceptable	Achieved	Project in progress
38	FTM/T19/20/21	Provide insurance brokering services	30/06/2025	Acceptable	Achieved	Project in progress
39	FTM/T02/22/23	Addendum Development of Fetakgomo Tubatse Human settlement Master Plan	30/06/2025	Acceptable	Achieved	Project in progress
40	FTM/T12/22/23	Appointment of service provider for call center managment operation agency for period of thirty -six(36) months	30/08/2026	Acceptable	Achieved	Project in progress
41	FTLM/T07/21/22_2023	Addendum planning, design and supervision of intergrated urban grid and off grid (renewable) street lights and high mast lights in mapodile, burgersfort, hoeraroep, steelpoort and ohrigstad.	30/06/2026	Acceptable	Achieved	Project in progress
42	FTM/T11/22/23	Appointment of solar development for Praktiseer licence center, Practiseer satalite office and Mabopo testing station,	01/12/2026	Acceptable	Achieved	Project in progress
43	FTM/T07/21/22	designing, project management and commissioning of electrification of 543 households at Burgersfort EXT 54, 58, 71 and 74	completion of construction phase	Acceptable	Achieved	Project in progress
44	FTM/T07/21/22	Designing, project management and commissioning: Electrification of 1900 households at Praktiseer Mountain Square/ Mogaba Park.	completion of construction phase	Acceptable	Achieved	Project in progress
45	FTM/T09/24/25	Appointment of a contractor for electrification of 375 Household at Nkwana New Stand: 4EP or higher.	30/08/2025	Acceptable	Achieved	Project in progress
46	FTM/T10/24/25	Appointment of service provider for electrification of 800 households at Nkwana Mashung.	09/03/2026	Acceptable	Achieved	Project in progress
47	FTM/T07/21/22	Designing, project management and commissioning: Electrification of 340 households at Mogabane Village (Kgoladitshehlo, Mashemong & 1 highmast light at Mohlaletse Ga Kgoshi Thulare)	completion of construction phase	Acceptable	Achieved	Project in progress
48	FTM/T07/21/22	Planning and designing of Streetlights at the main intersection (four way stop next to Coca cola to Tubatse Ferrochrome in Steelpoort to Riba Cross, Four way to Regional office, R37 Bothashoek cross, towards Praktiseer,R555 Spar robot to Motaganeng and Burgersfort last stop to Lydenburg	completion of construction phase	Acceptable	Achieved	Project in progress
49	FTM/T26/20/21	Business Continuity Phase 2-Implementation for 24 months	Month to month	Acceptable	Achieved	Project in progress
50	FTM/T26/20/21	Addendum for manage, safeguard and facilitate the movement process of municipal documents and information from the cuttent off-site storage.	Month to month	Acceptable	Achieved	Project in progress
51	FTM/T05/19/20	Planning, designing, project management and commissioning of N1 road from Bothashoek T-Junction to River cross and Ohrigstad road and stormwater	completion of construction phas	Acceptable	Achieved	Project in progress
52	FTM/T05/19/20	TUBATSE A Extension(Shushumela) integrated Roads and Stormwater Planning,design and supervision	completion of construction phase	Acceptable	Achieved	Project in progress
53	FTLM/T07/21/22_2023	Provide free basic wster/electricity/energy	30/06/2026	Acceptable	Achieved	Project in progress
54	FTM/T11/22/23	Addendum Determination of Floodline around major streams and low lying areas	15/10/2025	Acceptable	Achieved	Project in progress
55	FTM/T07/21/22	Provision of banking services for a period of 36 months renewable for a period not exceeding 60 months	31/07/2025	Acceptable	Achieved	Project in progress
56	FTM/T07/21/22	Appointment of two service providers to implement debt collection services for a period of 36 months.	31/07/2027	Acceptable	Achieved	Project in progress
57	FTM/T09/24/25	Planning and design of maepa access road	until completion of construction phase	Acceptable	Achieved	Project in progress
58	FTM/T10/24/25	Planning and designing of Aapiesdoring to Manoke road and driekop access road from N1 Ga mohlopi to holong.	until completion of construction phase	Acceptable	Achieved	Project in progress

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2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

NUMBER	TENDER NO.	SERVICE DESCRIPTION	END OF CONTRACT	Performance (Poor ,Acceptable,Outstanding)	KPIs (Achieved ,Not Achieved)	Overall comments
59	FTM/T07/21/22	Appointment of a service provider for cleaning and maintenance services of open spaces at ohrigstad for 36 months	31/05/2026	Acceptable	Achieved	Project in progress
60	FTM/T07/21/22	Addendum antiland-response and eviction of ilegal occupants and structure on an adhoc basis	02/10/2026	Acceptable	Achieved	Project in progress
61	FTM/T26/20/21	Supply, delivery, installation and maintenance of smart city surveillance solution for a period of 36 months.	18/05/2027	Acceptable	Achieved	Project in progress
62	FTM/T26/20/21	Electrification for mandela park east & west, praktiseer ext 11&3, kutullo, taung, Barcelona and maphutle villages	Until completion of construction phase	Acceptable	Achieved	Project in progress
63	FTM/T05/19/20	Designing, project management and commissioning: Electrification of 1400 households at Leboeng (Nkoana,Moraba & Ruteng)	Until completion of construction phase	Acceptable	Achieved	Project in progress
64	FTM/T05/19/20	Addendum energy master plan	30/06/2026	Acceptable	Achieved	Project in progress
65		Addendum Planning ,design and supervision of electrification of high density villages within Fetakgomo Tubatse Local Municipality	30/06/2026	Acceptable	Achieved	Project in progress
66	FTM/T02/22/23	Addendum finalization of the acquisition of FTLM electricity distribution license technical assessment for all the affected substations from Eskom to FTLM in Burgersfort, Steelpoort and Ohrigstad.	30/06/2026	Acceptable	Achieved	Project in progress
67	FGTM/F13/16/17	Addendum Advisory Service on the planning and implementation of Fetakgomo Tubatse Local Municipalty Solar Energy Plant and household renewable energy solution	30/06/2026	Acceptable	Achieved	Project in progress
68	FTM/T01/23/24	Appointment of a contractor for the new mashifane park - installation of civil engineering servicrs: sewer reticulation network	10/07/2025	Acceptable	Achieved	Project in progress
69	FTM/T05/19/20-2023/08	Electrification of 551 household Burgersfort Ext 54, 48, 71 & 72 internal reticulation	03/09/2025	Acceptable	Achieved	Project in progress
70	FTM/T05/19/20	Planning and design of nkotsane primary school access bridge	Until the completion of construction phase	Acceptable	Achieved	Project in progress
71	FTM/T04/21/22	Planning and design of dresden access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
72	FTM/T05/22/23	Appointment of a service provider for Upgrading of Maepa Access Road	30/06/2025	Acceptable	Achieved	Project in progress
73	FTM/T02/21/22	Addendum PLANNING, DESIGN AND SUPERVISION OF TJATE ACCESS ROAD	Until the completion of construction phase	Acceptable	Achieved	Project in progress
74	FTM/T02/21/22	Addendum planning, design and of moshire access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
75	FTM/T19/22/23	Addendum planning, design and supervision of makubu access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
76	FTM/T19/22/23	Addendum planning, design and supervision of mokgoto access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
77	RFP/01/23/24	Information management: Website Services	30/06/2026	Acceptable	Achieved	Project in progress
78	FTM/T07/18/19	Addendum planning and design of fetakgomo EXT 1	Until the completion of construction phase	Acceptable	Achieved	Project in progress
79	FTM/T07/21/22	Provision of Security Services Cluster 1	31/01/2028	Acceptable	Achieved	Project in progress
80	FTM/T07/21/22_01	Appointment of a service provider for cleaning services and maintenance of open spaces at Burgersfort town for a period of three years (36 months)	30/04/2028	Acceptable	Achieved	Project in progress
81	FTM/T07/21/22_02	Appointment of a contractor for construction of Kgopaneng sports hub phase two (2).	completion of construction phase	Acceptable	Achieved	Project in progress
82	FTM/T07/21/22_03	Provision of banking services for a period of five (5) years.□	30/05/2030	Acceptable	Achieved	Project in progress
83	FTM/T07/21/22_04	Appointment of a service provider for provision, maintenance, and support network (WAN and LAN) infrastructure, internet service system and ICT disaster recovery site for 36 months period.	30/05/2028	Acceptable	Achieved	Project in progress
84	FTM/T09/23/24	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 2: Praktiseer DLTC, Praktiseer Regional Office, Motodi sports complex, Dresden Cemetery, Penge and Kgopaneng Thusong Centre and Kgopaneng Sports Complex.	4/30/2028	Acceptable	Achieved	Project in progress
85	FTM/T12/23/24	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 3: Leboeng Community Hall, Ohrigstad store room, Ohrigstad Regional Office, Ohrigstad Cemetery, Ohrigstad Sports complex, Burgersfort Fleet Depot, Burgersfort Park, Burgersfort Flea market ,Municipal House	4/30/2028	Performance Acceptable and contract ended in march 2025	Target achieved and contract ended march 2025	Contract ended in march 2025

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2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

NUMBER	TENDER NO.	SERVICE DESCRIPTION	END OF CONTRACT	Performance (Poor ,Acceptable,Outstanding)	KPIs (Achieved ,Not Achieved)	Overall comments
86	FTM/T05/19/20-2023/10	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 4: Malogeng Landfill Site, Atok Thusong Centre, Seokodibeng, Tjate Community Hall, Moeng Community Hall, Moopetsi Library and Moopetsi DLTC.	4/30/2028	Performance Acceptable and contract ended in march 2025	Target achieved and contract ended march 2025	Contract ended in march 2025
87	FTM/T05/19/20-2023/09	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 5: Apel Regional Office, Moses Mabotha Civic Hall, Pelangwe Community Hall, Strydkraal Community Hall, Strydkraal Sports Complex and Burgersfort Landfill Site.	4/30/2028	Performance Acceptable and contract ended in march 2025	Target achieved and contract ended march 2025	Contract ended in march 2025
88	FTM/T17/23/24	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 6: Apel Testing Station (Mabopo), Apel Sports Complex,Apel Recreational Park,Mphanama Community Hall,Radingwana Sports Complex,Mohlaletse Community Hall and Mohlaletse Thusong Centre.□	5/30/2028	Performance Acceptable and contract ended in march 2025	Target achieved and contract ended march 2025	Contract ended in march 2025
89	FTM/T05/19/20	Addendum PLANNING, DESIGN AND SUPERVISION OF TJATE ACCESS ROAD	Until the completion of construction phase	Acceptable	Achieved	Project in progress
90	FTM/T05/19/20	Addendum planning, design and of moshire access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
91	FTM/T05/19/20	Addendum planning, design and supervision of makubu access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
92	FTM/T05/19/20	Addendum planning, design and supervision of mokgoto access road	Until the completion of construction phase	Acceptable	Achieved	Project in progress
93	SLA 9413_001	Information management: Website Services	6/30/2026	Acceptable	Achieved	Project in progress
94	FTM/T05/19/20	Addendum planning and design of fetakgomo EXT 1	Until the completion of construction phase	Acceptable	Achieved	Project in progress
95	FTM/T14/24/25	Provision of Security Services Cluster 1	31/01/2028	Acceptable	Achieved	Project in progress
96	RT57-2022	Supply and delivery of 1X JCB 3CX plus extrading backhoe loader	31/03/2025	Performance Acceptable and contract ended in march 2025	Achieved	Contract ended march 2025
97	RT57-2022	Supply and delivery of two (2) specialized vehicle waste mmanagement mercedez benz aros 3336K/36 CKD5 ZA and mercedes benz arocs 336/36 CKD5	31/03/2025	Performance Acceptable and contract ended in march 2025	Achieved	Contract ended march 2025

ANNEXURE B

2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

NUMBER	TENDER NO.	SERVICE DESCRIPTION	END OF CONTRACT	Performance (Poor ,Acceptable,Outstanding)	KPIs (Achieved ,Not Achieved)	Overall comments

ANNEXURE B

2024/2025 SERVICE PROVIDER PERFORMANCE REPORT

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ANNEXURE B

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