FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2025/2026 4th quarter Performance

1. Introduction

Section 41(c) of the Municipal Systems Act, Act 32 of 2000 requires Municipalities to monitor, measure and review their performance on their developmental priorities, objectives, key performance indicators (KPI) and their set targets at least once per year and submit such a report to the council at least once a year. Such report/s should indicate whether a particular target is achieved or not achieved. In case/s where targets are not achieved or overachieved the department or the municipality should provide reasons for variation and mitigation thereof, however, there is no need for mitigation when the target is overachieved.

2. Purpose

The purpose of this report is to present the 2025/2026 4th quarter performance reports to the performance committee for noting.

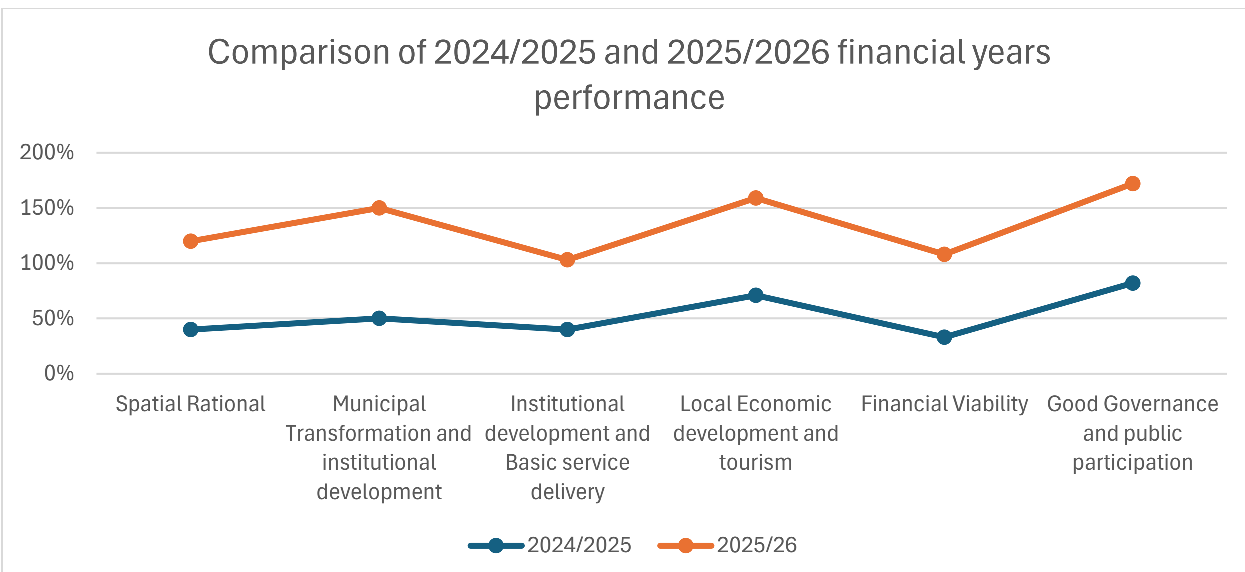
3. Municipal Performance Report

The municipality had 78 targets planned for the fourth quarter of 2025/2026 financial year. 64 targets were achieved by the end of the quarter which put the municipal performance in the fourth quarter to 82%.

In comparison with the 2024/2025 fourth quarter performance, the municipal performance has proved by 23% from 59% to 82%, for detailed report See the tables below

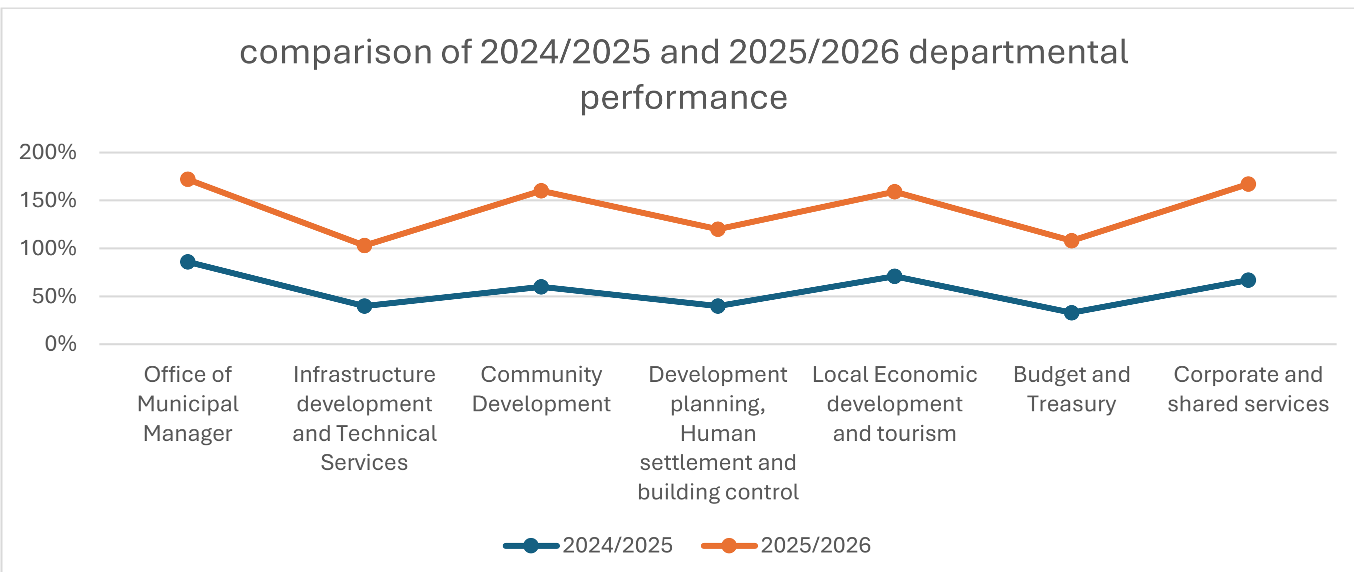
3.1. 4th quarter performance per KPA

KPA	2025/2026 financial year				2024/2025
	Total Target	Target Achieved	Targets not achieved	%	%
Spatial Rational	10	8	2	80%	40%
Municipal Transformation and institutional development	6	6	0	100%	50%
Institutional development and Basic service delivery	16	10	6	63%	40%
Local Economic development and tourism	17	15	2	88%	71%
Financial Viability	8	6	2	75%	33%
Good Governance and public participation	21	19	2	90%	82%
Total	**78**	**64**	**14**	**82%**	**59%**



3.2. 4th quarter performance per Department

	2025/2026 Financial year				2024/2025
Departments	Targets	Target Achieved	Target Not Achieved	%	%
Office of Municipal Manager	14	12	2	86%	86%
Infrastructure development and Technical Services	16	10	6	63%	40%
Community Development	4	4	0	100%	60%
Development planning, Human settlement and building control	10	8	2	80%	40%
Local Economic development and tourism	17	15	2	88%	71%
Budget and Treasury	8	6	2	75%	33%
Corporate and shared services	9	9	0	100%	67%
Total	**78**	**64**	**14**	**82%**	**59%**



3.3. Best performance

3.3.1. Two departments, namely community development and Corporate and shared service, obtained 100% of their targets; and we congratulate them for their performance and wish them to sustain even in the coming financial years.

3.4. Improved Performance

3.4.1. All seven departments have improved their performance when compared with 2024/2025 fourth quarter performance. See the graph above.

3.5. Challenges

3.5.1. Submission/attachment of performance with incorrect or without POE.
3.5.2. Attachment of unsigned POE
3.5.3. Late submission of reports after the system has closed which affect the review of performance by both PMS and Internal audit.
3.5.4. None provision of reason for variation and mitigation factors even after trained on it.
3.5.5. None reporting by Legal services
3.5.6. Attachment of incomplete POEs

3.6. Recommendations

3.6.1. Timeous reporting of the performance
3.6.2. Attachment of correct POE before reports are reviewed

Makgata M.J

Municipal manager

Fetakgomo Tubatse Local Municipality

2025/2026 4th Quarter Performance Report

KPA 1: Spatial Rationale

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1240	SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple count number of Ohrigstad Regional Precinct Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1241	SPT/2	# Burgersfort Regional Precinct Plan developed	Simple count number of Burgersfort Regional Precinct Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1242	SPT/3	# of Steelpoort Regional Precinct Plan developed	Simple count number of Steelpoort Regional Precinct Plan developed	0	1	0,5	0,25	0,25	1	None	None
TL1243	SPT/4	# of Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	0	1	0,5	0,25	0,25	G	None	None
TL1244	SPT/5	# Integrated Public Transport Network Plan developed	Simple count number of Integrated Public Transport Network Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1247	SPT/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	10	4	3	1	1	G	None	None
TL1248	SPT/9	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	4	4	4	1	1	G	None	None
TL1249	SPT/10	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	4	4	3	1	1	1	None	None
TL1250	SPT/11	# of strategic land released for development	Simple count number of strategic land released for development	4	4	2	2	2	G	None	None
TL1255	SPT/16	% progress in Harmonization of land audit report	Percentage project progress in line with its predetermined milestones	0,00%	10,00%	10,00%	10,00%	10,00%	G	None	None

KPA 2: Municipal Transformation and Institutional Development

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1258	MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	0,00%	75,00%	75,00%	25,00%	25,00%	G	None	None
TL1259	MTT/02	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	10,00%	50,00%	50,00%	20,00%	20,00%	G	None	None
TL1260	MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25,00%	75,00%	30,00%	5,00%	5,00%	G	None	None
TL1261	MTT/04	# of potential funders mobilized for skills development	Simple count of number of potential funders mobilized for skilled development.	0	2	2	1	1	G	None	None
TL1262	MTT/05	% progress on digitalization of operating environment	percentage project progress in line with its predetermined milestones	0,00%	50,00%	10,00%	10,00%	10,00%	G	None	None
TL1264	MTT/08	# SLP assets verified for both Graap and SLP compliance	Simple count of number of SLP assets verified	0	10	10	2	4	B	Target Achieved There are 4 Assets verified as indicated in the report page 6-7, which are Ga-Mamogolo Tourism Centre, Dithamaga Community Hall, Dithamaga 5km Road, and Jibeng Community Hall.	None
TL1367	MTT/06	Turnaround time in the review of 2026/27 organisational structure	When the organisation structure is submitted to council one will be registered as done	1	1	1	1	1	G	None	None

KPA 3: Infrastructural Development and Basic Service Delivery

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1267	BSDT/2	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	0,00%	30,00%		5,00%	5,00%	G	None	None
TL1268	BSDT/3	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	45,00%	45,00%	G	None	None
TL1269	BSDT/4	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	0	1 900	1 892	1 892	1 175	R	Mountain square contractor is still busy with transformer installation. Household connection have not yet commenced. Nkwana Mashung and Apel new stands household connection to the grid have been completed and await energization by Eskom and meter configurations	Contractor for mountain square will complete the remaining scope in the 1st Quarter of 2026.
TL1274	BSDT/8	# of new Traffic lights installed	simple count of number of new Traffic lights installed	0	5	5	5	5	G	None	None
TL1275	BSDT/09	% Complete on Sewer Reticulation service at Mashifane park	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	20,00%	8,00%	R	Target not archived. Contractor has been terminated	A service provider has been appointed on a turnkey solution for completion of the outstanding works
TL1278	BSDT/11	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	20,00%	20,00%	G	None	None
TL1281	BSDT/15	# of Households electrified in Taung	Simple count number of Households electrified in Taung	0	743	743	743	0	R	Contractor did not procure meters for house connections.	The Engineer has placed the contractor on terms as per the GCC
TL1283	BSDT/17	# FBE campaigns held	Simple count of number of FBE campaigns held	2	2	2	1	1	G	None	None
TL1284	BSDT/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	30	30	30	G	None	None
TL1368	BSDT/07(a)	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget .	25,00%	100,00%	100,00%	25,00%	0,00%	R		
TL1369	BSDT/07(b)	*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	31	30	30	30	30	G	Target archived. patchwork was attended too in 17 days(See attached register)	None
TL1370	BSDT/14	# of Highmast lights energized	simple count number of highmast lights energized	0	40	4	4	4	G	None	None
TL1371	BSDT/17(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 000	2 500	2 500	2 500	2 820	G2	Target over archived due to positive outcome of FBE campaigns.	None
TL1381	BSDD/28	% Construction Shushumela Access Roads and Stormwater	Percentage project progress in line with predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1382	BSDD/24	% Construction of Mokgotho Access Road	percentage project progress in line with predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1384	BSDT/29(a)	% construction of Dresden Access Road	Percentage Project progress in line with the predetermined milestones	68,00%	0,00%	32,00%	32,00%	32,00%	G	Target prior to Contractor abandoning the the Site the commercial material had been archived. However due to the exposure of the material prolonged by abandonment the Engineer recommends that the martial should be discarded and replaced.	The exposed material should be discarded and replaced. (June 2026)

KPA 4: Local Economic Development & Tourism

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1295	LEDT/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	4	4	4	1	1	G	None	None
TL1296	LEDT/ 02	# of specialized SLP project management support (asset and structural)	Simple count of number of specialised SLP project management support.	10	2	2	1	1	G	None	None
TL1297	LEDT/ 03	# Enterprise development strategy developed	Simple count of number of enterprise strategy developed	0	1	0,75	0,25	0,25	G	None	None
TL1299	LEDT/ 06	# Facilitation on transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) facilitated	0	1	1	1	1	G	None	None
TL1300	LEDT/ 07	# 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)	0	1	1	1	1	G	None	None

TL1301	LEDT/08	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	0	1	1	1	1	G	None	None
TL1302	LEDT/09	# of Moshate battlefield trail feasibility study conducted	Simple count of number of Moshate battlefield trail feasibility study conducted	0	0,5	0,75	0,25	0,25	G	None	None
TL1303	LEDT/10	% Great Sekhukhune series facilited	Percentage project progress in line with its predetermined milestones	0,00%	5,00%	5,00%	5,00%	5,00%	G	None	None
TL1304	LEDT/ 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	1	0,75	0,25	0,25	G	None	None
TL1305	LEDT/12	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	0	1	0,75	0,25	0,25	1	None	None
TL1306	LEDT/ 13	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	0	1	0,75	0,25	0,25	1	None	None
TL1307	LEDT/ 14	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	0	1	0,75	0,25	0,25	G	None	None
TL1308	LEDT/15	% progress in development of Tjate Infrastructure development designs	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	55,00%	5,00%	5,00%	G	None	None
TL1309	LEDT/16	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	0	4	4	1	1	G	None	None
TL1310	LEDT/ 17	# Reviewed City Development strategy vision 2043	simple count of City Development strategy vision 2043 reviewed.	0	1	1	1	1	G	None	None
TL1373	LEDT/04	# Strategic support for SMME's facilitated	Simple count of number of Strategic support for SMME's facilitated	1	2	2	1	1	G	None	None

KPA 5:Financial Viability

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1314	BTOT/01	Submission of 2026/27 municipal budget to council	Submission of 2026/27 budget to council by 31 May 2026 will considered as 01 achieved	31	1	1	1	2	B	None	None
TL1317	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	4	4	1	1	G	None	None
TL1320	BTOT/01(f)	# of municipal employees(Directors and managers) utilizing Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	0	90	36	36	36	R	None	None
TL1321	BTOT/02	% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	calculate percentage reduction of non-compliance matter	50,00%	100,00%	100,00%	100,00%	100,00%	R	None	None
TL1322	BTOT/03	% Billing vs revenue collected	Simple count revenue collected against the billed.	90,00%	80,00%	80,00%	80,00%	124,53%	B	Reasons for over achievement - One on meetings were held with the affected mine to unlock the historical debts owed to the municipality. - Reconciliations were performed after the meeting were held and payments were made by various mines. - The mining forum was held on the 23-24 June 2026, whereby the Chief Financial Officer and the Accounting Officer emphasised that the mining houses must pay and service their debts and as one of the initiatives to recover the historical debt owed by the mines, the Municipality will not approve the mines SLP's. - The mining historical debt is handled in house by the office of the Chief Financial Officer and the Accounting Officer; these accounts are not handed over to the debt collectors as they municipality has the capacity to recover the 100 % historical debt of the mines through negotiations with the mines. . The mining houses were also encouraged by the interest waiver on the settlement of the account (as per the approved 2025/2026 Debt and Credit control policy)0 - The letters were sent through the legal department to the top 10 defaulters. - On going handing over of debts that are more than 30 days to the debt collectors.	None
TL1323	BTOT/04	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implementated	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None
TL1324	BTOT/05	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	80,00%	90,00%	90,00%	90,00%	92,00%	G2	None	None
TL1383	BTOT(h)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with demand management plan	0,00%	90,00%	90,00%	90,00%	90,00%	G	None	None

KPA 6: Good Governance and Public Participation

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1326	GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	22	22	5	5	G	None	None
TL1327	GGT/2	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None
TL1328	GGT/3	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2026 will be considered as 01 achieved	0	1	1	1	1	G	None	None
TL1329	GGT/3(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	0	4	4	1	1	G	None	None
TL1330	GGT/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	37,50%	37,50%	G	None	None
TL1331	GGT/5	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	30,00%	30,00%	G	None	None
TL1335	GGT/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1337	GGT/10	# of newsletters produced	Simple count of number of newsletters produced	4	4	4	1	1	G	None	None
TL1338	GGT/11	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1339	GGT/12	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1340	GGT/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1,00%	75,00%	75,00%	25,00%	0,00%	R		
TL1341	GGT/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%	100,00%	0,00%	R		
TL1343	GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	5,00%	5,00%	G	None	None
TL1344	GGT/17	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	35,00%	20,00%	20,00%	G	None	None
TL1345	GGT/18	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	25,00%	35,00%	35,00%	20,00%	20,00%	G	None	None
TL1347	GGT/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1348	GGT/21	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	50,00%	50,00%	G	None	None
TL1350	GGT/23	# Development of public participation Policy	Simple count of public participation Policy developed	0	1	1	1	1	G	None	None
TL1351	GGT/24	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	0	4	4	1	1	G	None	None
TL1363	GGT/3b	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	4	4	4	1	1	G	None	None
TL1377	GGT2(a)	% progress in the review development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None

Fetakgomo Tubatse Local Municipality

2025/2026 4th Quarter Performance Report per Department

Office of the Municipal Manager

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1326	GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	22	22	22	5	5	G	None	None
TL1327	GGT/2	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None
TL1328	GGT/3	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2026 will be considered as 01 achieved	0	1	1	1	1	G	None	None
TL1329	GGT/3(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	0	4	4	1	1	G	None	None
TL1330	GGT/4	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	37,50%	37,50%	G	None	None
TL1331	GGT/5	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	30,00%	30,00%	G	The anti-fraud and corruption awareness target was achieved during the third quarter. The awareness was achieved during the third because we were assisted by Coghsta, and they were not going to be available during the fourth quarter.	None
TL1335	GGT/7	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1337	GGT/10	# of newsletters produced	Simple count of number of newsletters produced	4	4	4	1	1	G	None	None
TL1338	GGT/11	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1339	GGT/12	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1340	GGT/13	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1,00%	75,00%	75,00%	25,00%	0,00%	R		
TL1341	GGT/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%	100,00%	0,00%	R		
TL1344	GGT/17	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	0,00%	35,00%	35,00%	20,00%	20,00%	G	None	None
TL1363	GGT/3b	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	4	4	4	1	1	G	None	None
TL1377	GGT2(a)	% progress in the review development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None

Infrastructure Development and Technical Services Dpt.

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1267	BSDT/2	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	0,00%	30,00%	30,00%	5,00%	5,00%	G	None	None
TL1268	BSDT/3	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	45,00%	45,00%	G	None	None
TL1269	BSDT/4	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	0	1 900	1 892	1 892	1 175	R	[BSDT/4] Manager PMU services: Mountain square contractor is still busy with transformer installation. Household connection have not yet commenced. Nkwana Mashung and Apel new stands household connection to the grid have been completed and await energization by Eskom and meter configurations (June 2026)	[BSDT/4] Manager PMU services: Contractor for mountain square will complete the remaining scope in the 1st Quarter of 2026. (June 2026)
TL1274	BSDT/8	# of new Traffic lights installed	simple count of number of new Traffic lights installed	0	5	5	5	5	G	None	None
TL1275	BSDT/09	% Complete on Sewer Reticulation service at Mashifane park	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	20,00%	8,00%	R	[BSDT/9] Manager PMU services: Target not archived. Contractor has been terminated (June 2026)	[BSDT/9] Manager PMU services: A service provider has been appointed on a turnkey solution for completion of the outstanding works (June 2026)
TL1278	BSDT/11	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	20,00%	20,00%	G	None	None
TL1281	BSDT/15	# of Households electrified in Taung	Simple count number of Households electrified in Taung	0	743	743	743	0	R	[BSDT/15] Manager PMU services: Contractor did not procure meters for house connections. (June 2026)	[BSDT/15] Manager PMU services: The Engineer has placed the contractor on terms as per the GCC (June 2026)
TL1283	BSDT/17	# FBE campaigns held	Simple count of number of FBE campaigns held	2	2	2	1	1	G	None	None
TL1284	BSDT/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	30	30	30	G	None	None
TL1368	BSDT/07(a)	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget .	25,00%	100,00%	100,00%	25,00%	0,00%	R		
TL1369	BSDT/07(b)	*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	31	30	30	30	30	G	None	None
TL1370	BSDT/14	# of Highmast lights energized	simple count number of highmast lights energized	0	40	4	4	4	G	None	None
TL1371	BSDT/17(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2 000	2 500	2 500	2 500	2 820	G2	Target over archived due to positive outcome of FBE campaigns	None
TL1381	BSDD/28	% Construction Shushumela Access Roads and Stormwater	Percentage project progress in line with predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None
TL1382	BSDD/24	% Construction of Mokgotho Access Road	percentage project progress in line with predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	Target archived. The Contractors have archived combined progress on 64% and 74% Borrow Materials and pavement layers respectively.	None
TL1384	BSDT/29(a)	% construction of Dresden Access Road	Percentage Project progress in line with the predetermined milestones	68,00%	0,00%	32,00%	32,00%	32,00%	G	Target prior to Contractor abandoning the the Site the commercial material had been archived. However due to the exposure of the material prolonged by abandonment the Engineer recommends that the martial should (June 2026)	The exposed material should be discarded and replaced.

Community Development Dpt.

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1343	GGT/16	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	0,00%	25,00%	25,00%	5,00%	5,00%	G	None	None
TL1345	GGT/18	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	25,00%	35,00%	35,00%	20,00%	20,00%	G	None	None
TL1347	GGT/20	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	25,00%	25,00%	G	None	None

Development Planning, Human Settlement and Building Control

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1240	SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple count number of Ohrigstad Regional Precinct Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1241	SPT/2	# Burgersfort Regional Precinct Plan developed	Simple count number of Burgersfort Regional Precinct Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1242	SPT/3	# of Steelpoort Regional Precinct Plan developed	Simple count number of Steelpoort Regional Precinct Plan developed	0	1	0,5	0,25	0,25	G	None	None
TL1243	SPT/4	# of Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	0	1	0,5	0,25	0,25	G	None	None
TL1244	SPT/5	# Integrated Public Transport Network Plan developed	Simple count number of Integrated Public Transport Network Plan developed	0,5	1	0,5	0,25	0,25	G	None	None
TL1246	SPT/7	# Burgersfort Urban Design Framework developed by June 2026	Simple determining recorded project progress in line with its predetermined milestones	0,5	1	0,5	0,25	0,25	G	None	None
TL1247	SPT/8	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	10	4	3	1	1	G	None	None

TL1248	SPT/9	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	4	4	4	1	1	G	None	None
TL1249	SPT/10	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	4	4	3	1	1	G	None	None
TL1250	SPT/11	# of strategic land released for development	Simple count number of strategic land released for development	4	4	2	2	2	G	None	None
TL1255	SPT/16	% progress in Harmonization of land audit report	Percentage project progress in line with its predetermined milestones	0,00%	1,00%	10,00%	10,00%	10,00%	G	None	None

Local Economic Development and Tourism Dpt.

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1264	MTT/08	# SLP assets verified for both Graap and SLP compliance	Simple count of number of SLP assets verified	0	10	10	2	4	B	Target Achieved There are 4 Assets verified as indicated in the report page 6-7, which are Ga-Mamogolo Tourism Centre, Dithamaga Community Hall, Dithamaga 5km Road, and Jibeng Community Hall.	None
TL1295	LEDT/01	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	4	4	4	1	1	G	None	None
TL1296	LEDT/ 02	# of specialized SLP project management support (asset and structural)	Simple count of number of specialised SLP project management support.	10	2	2	1	1	G	None	None
TL1297	LEDT/ 03	# Enterprise development strategy developed	Simple count of number of enterprise strategy developed	0	1	0,75	0,25	0,25	G	None	None
TL1299	LEDT/ 06	# Facilitation on transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) facilitated	0	1	1	1	1	G	None	None
TL1300	LEDT/ 07	# 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)	0	1	1	1	1	G	None	None
TL1301	LEDT/08	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	0	1	1	1	1	G	None	None
TL1302	LEDT/09	# of Moshate battlefield trail feasibility study conducted	Simple count of number of Moshate battlefield trail feasibility study conducted	0	0,5	0,75	0,25	0,25	G	None	None
TL1303	LEDT/10	% Great Sekhukhune series facilited	Percentage project progress in line with its predetermined milestones	0,00%	5,00%	5,00%	5,00%	5,00%	G	None	None
TL1304	LEDT/ 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	1	0,75	0,25	0,25	G	None	None
TL1305	LEDT/12	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	0	1	0,75	0,25	0,25	G	None	None
TL1306	LEDT/ 13	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	0	1	0,75	0,25	0,25	G	None	None
TL1307	LEDT/ 14	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	0	1	0,75	0,25	0,25	G	None	None
TL1308	LEDT/15	% progress in development of Tjate Infrastructure development designs	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	55,00%	5,00%	5,00%	G	None	None
TL1309	LEDT/16	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	0	4	4	1	1	G	None	None
TL1310	LEDT/ 17	# Reviewed City Development strategy vision 2043	simple count of City Development strategy vision 2043 reviewed.	0	1	1	1	1	G	None	None
TL1373	LEDT/04	# Strategic support for SMME's facilitated	Simple count of number of Strategic support for SMME's facilitated	1	2	2	1	1	G	None	None

Budget and Treasury Dpt.

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1314	BTOT/01	Submission of 2026/27 municipal budget to council	Submission of 2026/27 budget to council by 31 May 2026 will considered as 01 achieved	31	1	1	1	2	B	None	None
TL1317	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	4	4	1	1	G	None	None
TL1320	BTOT/01(f)	# of municipal employees(Directors and managers) utilizing Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	0	90	36	36	36	G	[BTOT/01(f)] Manager Budget Reporting: None (June 2026)	[BTOT/01(f)] Manager Budget Reporting: None (June 2026)
TL1321	BTOT/02	% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	calculate percentage reduction of non-compliance matter	50,00%	100,00%	100,00%	100,00%	100,00%	G	None	None
TL1322	BTOT/03	% Billing vs revenue collected	Simple count revenue collected against the billed.	90,00%	80,00%	80,00%	80,00%	124,53%	B	Reasons for over achievement - One on meetings were held with the affected mine to unlock the historical debts owed to the municipality. - Reconciliations were performed after the meeting were held and payments were made by various mines. - The mining forum was held on the 23-24 June 2026, whereby the Chief Financial Officer and the Accounting Officer emphasised that the mining houses must pay and service their debts and as one of the initiatives to recover the historical debt owed by the mines, the Municipality will not approve the mines SLP's. - The mining historical debt is handled in house by the office of the Chief Financial Officer and the Accounting Officer; these accounts are not handed over to the debt collectors as they municipality has the capacity to recover the 100 % historical debt of the mines through negotiations with the mines. . The mining houses were also encouraged by the interest waiver on the settlement of the account (as per the approved 2025/2026 Debt and Credit control policy)0 - The letters were sent through the legal department to the top 10 defaulters. - On going handing over of debts that are more than 30 days to the debt collectors.	None
TL1323	BTOT/04	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implementated	100,00%	100,00%	100,00%	100,00%	100,00%	G	None	None
TL1324	BTOT/05	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	80,00%	90,00%	90,00%	90,00%	92,00%	G2	None	None
TL1374	BTOT/01(g)	# of municipal employees(Directors and Managers) utilizing municipal financial system for processing and approval of transactions	simple count number of managers and directors utilizing municipal financial system	36	90	36	36	36	G	None	None
TL1383	BTOT(h)	% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with demand management plan	0,00%	90,00%	90,00%	90,00%	90,00%	G	None	None

Corporate and Shared Services Dpt.

Ref	Internal Ref / Indicator Code	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values for Quarter ending June 2026				
							Target	Actual	Result	Reason for variation	Recommended Actions
TL1258	MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	0,00%	75,00%	75,00%	25,00%	25,00%	G	None	None
TL1259	MTT/02	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	10,00%	50,00%	50,00%	20,00%	20,00%	G	None	None
TL1260	MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	25,00%	75,00%	30,00%	5,00%	5,00%	G	None	None

TL1261	MTT/04	# of potential funders mobilized for skills development	Simple count of number of potential funders mobilized for skilled development.	0	2	2	1	1	G	None	None
TL1262	MTT/05	% progress on digitalization of operating environment	percentage project progress in line with its predetermined milestones	0,00%	50,00%	10,00%	10,00%	10,00%	G	None	None
TL1348	GGT/21	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	0,00%	100,00%	100,00%	50,00%	50,00%	G	None	None
TL1350	GGT/23	# Development of public participation Policy	Simple count of public participation Policy developed	0	1	1	1	1	G	None	None
TL1351	GGT/24	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	0	4	4	1	1	G	None	None
TL1367	MTT/06	Turnaround time in the review of 2026/27 organisational structure	When the organisation structure is submitted to council one will be registered as done	1	1	1	1	1	G	None	None

R	KPI Not Met	0% <= Actual/Target <= 74.999%	6
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	69
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
NU	KPI Not Yet Updated	KPIs which have not yet been updated	0
UR	KPI Under Review	KPIs which have been rejected by a Reviewer	0
	Total KPIs:		**80**

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