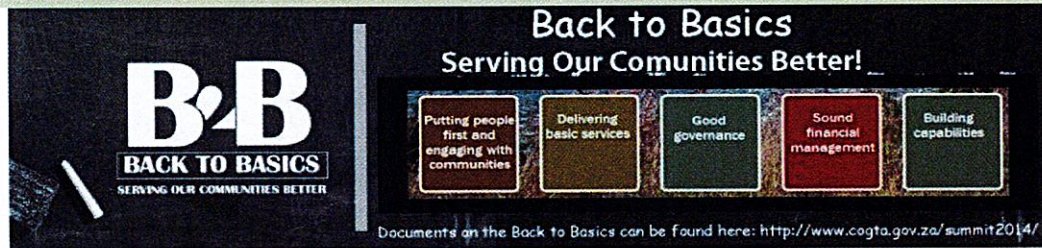


MUNICIPAL BACK TO BASICS 2nd QUARTER REPORT

2024/2025

FETAKGOMO TUBATSE LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	4	Inadequate Feedback on community issues	Number of public participation/feedback meetings held.	4 public participation meetings held (one per quarter)	1 public participation meeting held	Target Achieved 6 public participation meeting held: 01 October, 01 November, 04 December 2024 all held at Manyaka Community Hall; 09 November, 21 November 2024 and 7 December 2024 all held in Leboeng Child Care centre	None	None	Quarterly	Corporate and shared services
			Ineffective coordination of issues raised by communities during public participation	Percentage of issued raised & resolved during public participation meetings	100% of issues raised and resolved during public participation meetings	100% of issues raised and resolved during public participation meetings	Target Not Achieved 0/2 = 0% of issues raised in that public meetings: water and re-gravelling of roads	Lack of feedback from stakeholders (SDM) in the issue of water	To communicate with Sekhukhune District to assist with water provision and roads re-gravelling is on process	Quarterly	Corporate and shared services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
1.2	Communication	4	Ineffective implementation of communication strategy	Review of Communication strategy	Review of Communication strategy by 30 September 2024	N/A	Target Achieved 1 Communication Strategy Reviewed on 27 th November 2024 in Apel Regional Offices	None	None	30 September 2024	MM's Office
				Number of communication events held	4 communication events held (one per quarter)	1 communication event held	Target achieved 1 communication event held Media Networking Session held in the 3 rd Floor boardroom, FTLM main office	None	None	Quarterly	MM's Office
1.3	Strengthening community representatives	39 ward committee meetings held	Poor coordination of ward committee meeting and submission of reports	Number of functional ward committees	39 Functional ward committees	39 Functional ward committees	Target Achieved All 39 Functional ward committees	None	None	Quarterly	Corporate and shared services
1.4	Batho Pele Service Standards Framework for Local	Batho Pele committee in place	Batho Pele committee not in place/	Establishment of Batho Pele committee	Establishment of Batho Pele committee by 31 December 2024	Establishment of Batho Pele committee by 31 December 2024	Target achieved 1 Batho Pele committee reviewed on 24 October 2024	None	None	31 December 2024	Corporate and shared services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
	Government		functional								
			Batho Pele service standards not in place	Development of Batho Pele service standards	Development of Batho Pele service standards by 31 March 2025	N/A	N/A	N/A	N/A	30 June 2025	Corporate and shared services
			No implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held by 30 September 2024	1 Batho Pele event held by 30 September 2024	Target achieved 1 Batho Pele event held on the 12 December 2024 In Council Chamber Main office	None	None	30 September 2024	Corporate and shared services
1.5	Customer Care	Customer care framework developed and approved by Council	Lack of Complaint management system	Development of Complaint management system	Development of Complaint management system by 31 March 2025	N/A	N/A	N/A	N/A	31 March 2025	MM's Office
			Non Respond to municipal complaints	% of official complaints received by the municipality responded to	100% of official complaints received by the municipality responded to	100% of official complaints received by the municipality responded to	Target achieved 443/443 = 100% of official complaints received by the municipality responded to	None	None	Quarterly	MM's Office
1.6	Community protest	90%	Poor/lack coordin	% of issues raised during community protest resolved	100% of issues raised during	100% of issues raised during community	0 Community protests held	None	None	Quarterly	Corporate and shared services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			ation of community feedback		community protest resolved	protest resolved	against the municipality				
1.7	Community protest	Community protests hotspot	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests have taken place	Report on areas (hotspots) where the protests have taken place (As and when protest took place)	No matters raised as there was no protests experienced.	None	None	Quarterly	Corporate and shared services
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100% spending of MIG	Lack of forward planning	% MIG spend	100% of MIG spend	50% MIG spend	Target achieved R 90 336 915,87 / 109 304 000= 82.65% MIG Spend	None	None	30 June 2025	Technical services
				Number of MIG projects Implemented/completed.	6 MIG projects implemented	3 MIG projects implemented / Completed	Target Achieved 5 MIG Project on progress and one project on procurement (Dresden Access Road, Burgersfort Landfill Site, Maepa Access Road, Kgopaneng	None	None	30 June 2025	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
							Access Road, and Praktieer Library				
2.2	Other conditional Grants	100% spending of INEP	Lack of forward planning	% RBIG expenditure reported.	100% of RBIG expenditure	District Function	N/A	N/A	N/A	30 June 2025	District Function
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	District Function	N/A	N/A	N/A	30 June 2025	District Function
				% WSIG expenditure reported.	100% of WSIG expenditure	District Function	N/A	N/A	N/A	30 June 2025	District Function
				Number of WSIG projects completed.	All WSIG projects implemented and progress	District Function	N/A	N/A	N/A	30 June 2025	District Function
				% INEP expenditure reported.	100% of INEP expenditure	50% INEP expenditure	Target achieved R21 344 713,74/ R 24 304 000 = 87.82%		N/A	30 June 2025	Technical Services
				Number of INEP projects completed.	2 INEP projects completed.	N/A	N/A	N/A	N/A	30 June 2025	Technical services
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	50% Operational and maintenance budget spent	Target Achieved R 6 587 272.20/R 10 000 000= 65.87% Operational and maintenance budget spent	None	None	30 June 2025	Technical services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
2.4	Electricity	5531	High electricity backlog	Number of households with new electricity connections	1551 Increased households with access to electricity	N/A	N/A	N/A	N/A	Annually	Technical services
			Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	ESKOM Function	N/A	N/A	N/A	Quarterly	ESKOM Function
				Number of streetlights maintained	52 Maintenance of streetlights	13 streetlights maintained	Target Not Achieved 0 streetlights maintained	Waiting for procurement of apparatus for repair and maintenance	Follow-up to be made with SCM for procurement of apparatus for repair and maintenance	Quarterly	Technical services
				Number of traffic lights maintained	33 Maintenance of Traffic lights	9 traffic lights maintained	Target Not Achieved 0 traffic lights replaced	Bidders for panel of electrical maintenance were nonresponsive	Panel is readvertised in third quarter	Quarterly	Technical services
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	ESKOM Function	N/A	N/A	N/A	Quarterly	ESKOM Function
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	ESKOM Function	N/A	N/A	N/A	Quarterly	ESKOM Function

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
2.5	Free basics services	5250	Ineffective implementation of indigent policy	Number of indigent registration campaigns conducted	2 indigent registration campaigns conducted	1 indigent registration campaigns conducted	Target Not achieved 0 indigent registration campaigns conducted	Delayed due to reviewing of beneficiary database	To be conducted in third quarter	Ongoing	Technical services
				Number of beneficiaries received Free Basic electricity	4443 FBE beneficiaries received Free Basic electricity	4443 FBE beneficiaries received Free Basic electricity	Target Not Achieved 2999 FBE beneficiaries received Free Basic electricity	Unqualifying beneficiaries removed from the FBE list	Recruit new FBE beneficiaries to fill in application forms	Ongoing	Technical services
				Number of beneficiaries receiving Free Basic water	Provision of FBW	District Competency	N/A	N/A	N/A	Ongoing	SDM
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	District Competency	N/A	N/A	N/A	Ongoing	SDM
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	District Competency	N/A	N/A	N/A	Ongoing	SDM
2.6	Roads and Storm water	15km	Poor road infrastructure	Km of roads upgraded from gravel to tar.	9.1km of roads tarred	2 km	Target achieved 2km of roads tarred at Magakala access road	None	None	30 June 2025	Technical services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
				KM of gravel road maintained.	1400KM of gravel roads maintained	350KM gravel roads maintained	Target achieved 485 KM gravel roads maintained	None	None	30 June 2025	Technical services
		New Indicator	Poor road infrastructure	Percentage of potholes repaired within 30 days after been reported/discovered	100% of potholes repaired within 30 days after been reported/discovered	100% of potholes repaired within 30 days after been reported/discovered	Target Not achieved 1/6 = 17% of potholes repaired within 30 days after been reported/discovered	Pannels of maintenance contractors are expired	SCM Processes will be commenced in third quarter	Quarterly	Technical
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	District Competency	N/A	N/A	N/A	Ongoing	SDM
2.7	Waste Management	12 500 households	Inadequate Urban waste collection	Number of households with access to once-a-week waste collection	14707 households received weekly waste collection	14707 households received weekly waste collection	Target Achieved 15500 households receive weekly waste collection	None	None	Quarterly	Community Development
		3000	Lack of waste collection in rural areas.	Number of rural households benefiting from extended waste collection	3057 rural households benefiting from extended waste collection	3057 rural households benefiting from extended waste collection	Target Achieved 4836 new rural households to receive extended waste collection (1500 at Lerajane and Praktiseer ext	None	None	Quarterly	Community Development

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
							2 & 793 at Mashifane park) 2343 at Ga-Mashishi, Mphanama & 200 Magaba Park Township				
			No compliance with the implementation of waste management act	Number of Landfill site operated in line with waste management act	2X Landfill site operated in line with waste management act	2X Landfill site operated in line with waste management act	Target Achieved 2X Landfill site operated in line with waste management act New Burgersfort landfill Site is under construction	None	None	30 June 2025	Community Development
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	District Competency	N/A	N/A	N/A	30 June 2025	SDM
		New Indicator	Water Shortage	Number of Households with access to basic water	Households with access to water	District Competency	N/A	N/A	N/A	Quarterly	SDM
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	District competency	District competency	District competency	Quarterly	District competency

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	District Competency	N/A	N/A	N/A	Quarterly	SDM
			Non compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	District Competency	N/A	N/A	N/A	30 June 2025	SDM
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	District Competency	N/A	N/A	N/A	Quarterly	Technical services
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	District Competency	N/A	N/A	N/A	Quarterly	SDM
3	SOUND FINANCIAL MANAGEMENT										

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
3.1	Audit Outcome	78 AG Findings	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2025	BTO
			Delays in the submission of AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR By 31 August 2024	N/A	N/A	N/A	N/A	31 August 2024	BTO
			Insufficient implementation for audit action plan	percentage of AG findings resolved.	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	30 June 2025	BTO
3.2	Irregular Expenditure	Compliance with management of MFMA section 32	Non-compliance with management of MFMA section 32	% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	Target Achieved 100 % reduction of Section 32 expenditure (No transaction made via section 32)	None	None	Quarterly	BTO
3.3	Spending on capital budget		Poor spending of capital budget excluding grants	Percentage of own capital budget spent (Excluding grants)	100% spending on capital budget of own capital budget spent (Excluding grants)	50% of own capital budget spent (Excluding grants)	Target Not achieved 69 821 000/156 261 000 = 45% of own capital budget spent (Excluding grants)	Projects not yet implemented as per the Demand Management Plan	To fast track the implementation of the projects as per the Demand Management Plan	30 June 2025	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of personnel budget spent	100% personnel budget spent	50% personnel budget spent	Target Achieved 140 842 000 / 271 246 000 = 51% personnel budget spent	None	None	30 June 2025	BTO
3.5	Revenue collection	80%	Poor implementation of credit control policies resulted on poor revenue collection	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	90% of own revenue collected against the billing	Target not Achieved 66% of own revenue collected against the billing	Once off billing of state-owned properties and farms. nonpayment on state own debt, no payments were received from any Government Department.	Continuous attending of Quarterly debt forums. Handing over of the debts that are over 90%	Ongoing	BTO
3.6	Payment of creditors	90%	Inability to pay creditors within 30 days	Percentage of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Target Not achieved 94.7 % payment of creditors on all invoices within 30 days	Cash flow problems affected payments to be done on time	Improve on revenue collection and minimize expenditure	Monthly	BTO
3.7	The extent to which debt is serviced.	7%	Servicing of existing debt	Percentage of debt serviced	100% of debt serviced	50% reduction of collectable debt book	Target Not Achieved 5% reduction of collectable debt book	No Payment by State Own Properties State Owned	Attending Quarterly Provincial Debt Forum	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
								properties cannot be handed to the debt collectors			
3.8	Payment of debts by Government Dept	35%	Non-payment of debts by Government Dept	Percentage of debt owed by Government Dept	100% payment of Government debt paid	50% payment of government debt paid	Target Not achieved 5% payment of government debt paid	No Payment by State Own Properties State Owned properties cannot be handed to the debt collectors	Attending Quarterly Provincial Debt Forum	Ongoing	BTO
3.9	Efficiency and functionality of supply chain management and political interference	3	Non-compliance with supply chain regulations on the constitution of the bid	Number of functional supply chain committees established	3 functional SCM committees established	3 functional SCM committees established	Target Achieved 3 functional SCM Committee established for 6 months ending 30 December 2024: Bid specification committee, bid evaluation and bid	None	None	Quarterly	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			committees				adjudication committee				
		0	Tenders not awarded within timeframes	Percentage of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	Target Not Achieved 2/8 = 25% of bids above quotation threshold awarded within 90 days	Expiry of Acting Directors contracts	Acting contracts for Directors renewed in November 2024, therefore new adjudication committee will be appointed.	Ongoing	BTO
4	GOOD GOVERNANCE										
4.1	Council Stability	4	Council instability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council held	Target achieved 1 Ordinary Council held on the 31 October 2024	None	None	Quarterly	Corporate and shared Services
				Percentage of special council meetings called at least 48 hours before the meeting sits	100% of special council meetings called at least 48 hours before the meeting sits	100% of special council meetings called at least 48 hours before the meeting sits	Target achieved 7/7 =100% of special council meetings called at least 48 hours before the meeting sits 01 Oct, 16 Oct, 07 Nov, 21 Nov, 25 Nov, 26 Nov, 13 Dec 2024 (all on teams' platform	None	None	As and when it is necessary	Corporate and shared Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
4.2	Audit/ Performance Audit Committee	4	Non-adherence to meeting schedule	Number of ordinary audit and Performance committee meetings held	4 Audit/Performance Audit committee meetings held	1 ordinary audit and performance committee meetings held	Target achieved 1 ordinary audit and performance committee meetings held on the 16 October 2024	none	none	Quarterly	MM's Office
				Percentage of special audit and Performance audit committee meetings called at least 48 hours before the meeting sits	100% of special audit and Performance audit committee meetings called at least 48 hours before the meeting sits	100% of special audit and Performance audit committee meetings called at least 48 hours before the meeting sits	Target achieved 1/1 = 100% of special audit and Performance audit committee meetings called at least 48 hours before the meeting sits, Meeting was held on the 26 November 2024	none	none	Ongoing	MM's Office
4.3	MPAC	4	Non-adherence to annual MPAC work plan	Number of MPAC meetings held	4 MPAC meetings held	1 MPAC meetings held	Target Achieved 3 MPAC Meetings held: 30 October 2024, 20 November 2024, and 09 December 2024 and all at Apel Regional Office	None	None	Quarterly	Corporate and shared services
			non-submission of	Number of MPAC reports submitted to council	4 MPAC reports submitted to council	1 MPAC reports	Target achieved	None	None	Quarterly	Corporate and shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			MPAC reports to council			submitted to council	2 MPAC Reports submitted to council on 31 October 2024				
4.4	Anti-Fraud and Corruption policies and committee	4	Non-implementation of Anti-Fraud and Corruption policies	Percentage identified of fraud and corruption cases reported	100% identified of fraud and corruption cases reported	100% identified of fraud and corruption cases reported	No fraud and corruption case reported for fourth quarter	None	None	Quarterly	MM's Office
4.5	Forensic Investigations	100%	Non-implementation of forensic investigations	Percentage of forensic investigations findings implemented	100% of forensic investigations findings implemented	100% of forensic investigations findings implemented	No forensic investigation reported for fourth quarter	None	None	Quarterly	MM's Office
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Percentage of disciplinary cases instituted and resolved	100% of disciplinary cases instituted and resolved	100% of disciplinary cases instituted and resolved	Target achieved 2/2 =100% of disciplinary cases instituted and resolved	None	None	Quarterly	Corporate and shared services
4.7	Litigations	New	High number of litigation cases instituted	Percentage of litigation cases instituted against the municipality resolved	50% of litigation cases instituted against the municipality resolved	50% of litigation cases instituted against the municipality resolved	Target not achieved 0% (0/10) litigation cases instituted against the	All cases still on the court processes	To engage on mediation for settlement	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			against the municipality				municipality resolved				
4.8	IGR structures	4	IGR structures do not adhere to annual action plan	Number of IGR meetings held	4 IGR meetings convened	1 IGR Meeting held	Target achieved 1 IGR Meeting held on 04 December 2024 in third floor boardroom in main office Burgersfort	None	None	Quarterly	MM's Office
4.9	Traditional Council	0	Non-participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	No Traditional leaders participating in council activities per quarter	N/A	N/A	N/A	N/A	Quarterly	Corporate services
4.10	Annual report	1	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	31 January 2025	MM
4.11	MPAC oversight report	1	Poor MPAC/ Oversight reports	Number of oversights compiled, adopted and submitted	1 oversight compiled, adopted, and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2025	MM

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
				within the timeframe							
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	40 funded posts to be filled on the organogram	10 Funded posts to be filled	Target Not achieved 5 Funded posts filled	There were delays in concluding the recruitment processes.	The selection process is ensuing and hope to be concluded soon.	30 June 2025	Corporate services
		6	Non-compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	MM post filled	Target Achieved 1 section 57(MM) post in accordance with the regulations	None	None	Quarterly	Corporate services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	DVP, Corporate and LEDT posts will be filled in the 1 st quarter 2024/25fy	Target Not Achieved DVP, Corporate and LEDT posts are waiting for Council Resolution to effect appointment	Waiting for Council appointment	Council to appoint as processes are finalised	Quarterly	Corporate services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	7 of Senior Managers performance assessment conducted	N/A	N/A	N/A	N/A	Mid-year and annually	MM

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
5.2	Technical Capacity	50 77	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	8 posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	2 posts funded to be filled	Target Not achieved 0 posts in the technical department by personnel with technical skills appointed	There were delays in concluding the recruitment processes.	The selection process is ensuing and hope to be concluded soon.	Quarterly	Corporate services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	12 Officials	Target achieved 40 Municipal officials trained in line with WSP	None	None	Quarterly	Corporate services
				Number of councillors trained in accordance with WSP.	Municipal councillors trained in accordance with WSP.	19 councillors	Target achieved 22 Municipal councillors trained in accordance with WSP.	None	None	30 June 2025	Corporate services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2025	Corporate services
5.3	Local Labour Forum (LLF)	12	Non-adherence to LLF to annual work plan	Number of LLF meeting held.	12 LLF meetings convened	3 LLF meetings held	Target achieved 3 LLF meetings held 15 October, The Ranch in Polokwane, 15 November Hotel @Tzaneen, and 3 December Apel Regional Office.	None	None	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
5.4	Realistic and affordable municipal organograms	1	Non-alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council by 31 May 2025	N/A	N/A	N/A	N/A	31 May 2025	Corporate services

6. LOCAL ECONOMIC DEVELOPMENT

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Key focus area	Baseline/ Status
						Quarter 2	Progress	Challenges	Mitigations		
6.1	LED strategy	Old LED strategy	Non-implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	Develop/Review LED strategy	31 May 2025	LEDT
6.2	LED strategy	25	Poor reporting of beneficiaries and no upscaling of all municipal projects	Number of job opportunities created through LED initiatives	276 Job opportunities created through LED initiatives	69 Job opportunities created through LED initiatives	Target achieved 148 Job opportunities created through LED initiatives: Agriculture 105 and Tourism 43	None	None	Quarterly	LEDT
6.3	EPWP	85	Poor reporting of	Number of job opportunities	340 Job opportunities	85 Job opportunities created through	Target achieved	None	None	Quarterly	LEDT

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
			beneficiaries and none upscaling of EPWP to all municipal projects	created through EPWP initiatives	created through EPWP initiatives	EPWP initiatives	753 Job opportunities created through EPWP initiatives: Infrastructure 336, Environment and culture sector 246, Social Sector 171				
6.4	CWP	2867	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	2867 Job opportunities created through CWP initiatives	2867 Job opportunities created through CWP initiatives	Target achieved 2667 Job opportunities created through CWP initiatives	None	None	Quarterly	LEDT
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g. mining, retail and Agriculture	800 of Jobs created through other sectors e.g. mining, retail and Agriculture	200 of Jobs created through other sectors e.g. mining, retail and Agriculture	Target achieved 438 of Jobs created through mining,	None	None	Quarterly	LEDT
7 SPATIAL PLANNING											

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
7	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
7.1	SPLUMA	Municipal Tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal by March 2025	N/A	N/A	N/A	N/A	31 March 2025	DVP
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	4 municipal tribunal meetings convened	2 tribunal sitting held	Target Achieved 2 tribunal sittings held on the 27 th of November 2024 and 5 December 2024	None	None	30 June 2025	DVP
7.3	SPLUMA	18	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	17 Land development application adjudicated by the tribunal	4 land development applications adjudicated by the tribunal	Target Achieved 7 land development applications adjudicated by the tribunal	None	None	30 June 2025	DVP
7.4	SPLUMA	SPLUMA	SPLUMA By-laws not	Number of SPLUMA By-laws	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	Quarterly	DVP

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Mitigations		
		approved	approved	approved by council							
7.5	SPLUMA	1 SPLUMA by-law gazetted	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	DVP

Signed by



Municipal Manager

28/01/2025
Date



FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY

RE: 2024/2025 Second Quarter Capital Projects progress Report

NUMBER OF KILOMETRES IN ROADS TARRED	LOCATION/VI LLAGE	PROJECT VALUE (R'000)	EXPENDITURE (R'000)	PROGRESS TO DATE
1. Construction of Magakala internal street	Magakala village	R 54 702 419.91	R 54 702 419.91	100%
2. Construction of Maepa Access Road	Maepa Village	R44 460 004.00	R 16,139,119.40	50%
3. Construction of Burgersfort Landfill Site	Dresden	R 81 259 000.00	R 49,829,896.09	32%
4. Construction Dresden Access Road	Dresden	R 24 177 883.34	R 15,475,870.67	45%
5. Kgopaneng Ring fenced Sports Facility	Kgopeng	R 10 000 000.00	R 1 228 070.18	15%