

# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS 2<sup>ND</sup> QUARTER REPORT

2025/2026

### FETAKGOMO TUBATSE LOCAL MUNICIPALITY



**B.B**  
**BACK TO BASICS**  
SERVING OUR COMMUNITIES BETTER

**Back to Basics**  
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cojfm.gov.za/summr2014/>



NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 2	Progress					
<b>1 PUTTING PEOPLE FIRST</b>												
1.1	Public Participation/ community engagement	4	Lack of public meetings	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held	Target achieved 2 public participation meetings held: 08 December 2025 at Selata. and Mphanama Community halls,	None	None	Quarterly	Corporate and Shared Services	
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Resolve all issues raised	Target Not Achieved 2 issues raised (water and electricity) during public participation meetings & not resolved	Electricity and Water are not completely of the Municipality	To communicate with Eskom and District	Quarterly	Corporate and Shared Services	
1.2	Communication	4	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	Communication strategy reviewed on 10 September 2025 and is still in use	None	None	Quarterly	MM's Office	
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	Target Achieved 1 communication events held on 09 December 2025 at Baraki Mall Groblersdal	None	None	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
1.3	Strengthening community representatives	39 ward committee meetings held	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	39Functional ward committees	39 Functional ward committees	Target achieved All 39 Ward Committees are functional and submit Reports on quarterly basis	None	None	Quarterly	Corporate and Shared Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee in place	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Establish Batho Pele committee by 31 December 2025	Target achieved Batho Pele committee is in place and functional	None	None	30 June 2026	MM's Office
								Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A
			None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	Target achieved 1 Batho Pele event held at Leboeng	None	None	30 June 2026	MM's Office

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility		
						Quarter 2	Progress	Challenges			Mitigations	
1.5	Customer Care	Complaint management system developed in February 2025	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	N/A	community Hall on 20 November 2025	Complaint management system developed on 26 August 2025	None	None	30 June 2026	MMW's Office
		100% of official complaints responded to		% of official complaints responded to through the municipal complaint management system	100% complaints received	100% of official complaints received by the municipality responded to	Target achieved	1/1 =100% of official complaints received by the municipality and responded to	None	None	Quarterly	MMW's Office
1.6	Community protest	0 community protests experienced	Poor/lack coordination of community feedback	Number of communities experienced by the municipality	0 community protests experienced	0 community protests experienced	Target Achieved	0 community protests experienced	None	None	Quarterly	Corporate and shared services
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	Target Achieved	0% of issues raised during community protest resolved as there was no protest held	None	None		Corporate and shared services
1.7	Community protest	0	Hotspot areas for community protests	Areas where the protest has taken	Report on areas (hotspots) where the	Report on areas (hotspots)	Target Achieved	Target Achieved	None	None	Quarterly	Corporate and shared services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			
<b>2 BASIC SERVICE DELIVERY</b>											
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	50% of MIG expenditure	Target Achieved R 82 149 143,42/ R 104 237 000,00= 78,81% MIG Spend	None	None	30 June 2026	Technical Services
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	SDM	SDM Function	SDM Function	SDM Function	30 June 2026	SDM

NO	Key focus area	Baselin e/ Status	Challenges/Weakn ess	KPI for reporting	Annual Target	Quarterly Targets			Timefram es	Responsibilit y	
						Quarter 2	Progress	Challeng es			Mitigation s
				Implemented/com pleted. % WSIG expenditure reported. Number of WSIG projects completed.	implemented 100% of WSIG expenditure	SDM	SDM Function	SDM Function	30 June 2026	SDM	
			100%	% INEP expenditure reported.	100% of INEP expenditure	50 % of INEP expenditure	Target achieved R 18,408,173.54 / R 34,868,600.00 = 52.79% INEP Spend	None	None	30 June 2026	Technical Services
			2	Number of INEP projects completed.	All INEP projects implemented and progress	4 INEP projects implemented and progress	Target achieved 5 INEP projects in progress (Mongatane, Strykraal, Mountain View, Nkwana Mashung and Nkwana New stands)	None	None	30 June 2026	Technical Services

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigation	Timeframes	Responsibility
						Quarter 2	Progress					
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 Not achieved 10 460 000.00/ 2 457 566.41 = 23.5% operational and maintenance budget spent,	Late appointment of service provider. Appointment done in December 2025 and other maintenance was done inhouse e.g. Street lights	To report better progress during 3rd quarter of 2025/2026 FY	30 June 2026	Technical Services	
2.4	Electricity	1551	Illegal electricity connection	Number of households with new electricity connections	Increased households with access to electricity	N/A	551 connections done in ext 54, 58, 71 & 72 last financial year, other projects are due for reporting in fourth quarter	None	None	Annually	Technical Services	
				Number of illegal connections identified	Reduction of illegal electricity connection	Eskom	Eskom Function	None	Eskom Function	None	Eskom Function	Quarterly
		13		Number of streetlights maintained	Maintenance of streetlights	350 streetlights maintained	Target Not achieved 181 streetlights maintained	Lamp heads arrived late at the end of the 2 <sup>nd</sup> quarter and work started on	Work will be continued on the third quarter of 2025/2026 FY	Quarterly	Technical Services	
		8										

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 2	Progress					
2.5	Free basics services	1	Ineffective implementation of indigent policy	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	Eskom	Eskom Function	Eskom Function	Eskom Function	Quarterly	Eskom
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Eskom	Eskom Function	Eskom Function	Eskom Function	Quarterly	Eskom	
				Updated indigent register in place	Updated indigent register in place	1 times indigent register is updated	Target achieved	1 Indigent register updated quarterly	none	none	Ongoing	Technical Services
		2689	Number of beneficiaries registered to receive Free Basics services	Number of beneficiaries received Free Basic electricity	Provision of FBE	2 500 beneficiaries received Free Basic electricity	Target achieved	2642 beneficiaries received Free Basic electricity	None	None	Ongoing	Technical Services
			Number of beneficiaries received Free Basic water	Number of beneficiaries received Free Basic sanitation	Provision of FBW	SDM	SDM Function	SDM Function	SDM Function	SDM Function	Ongoing	SDM

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			Mitigation
2.6	Roads and Storm water	New Indicator 5.4 km 362.00 km	Poor road infrastructure	Number of beneficiaries received Free Basic waste removal Km of roads upgraded from gravel to tar	1500 Provision of FBWR	1200 Provision of FBWR	Target Achieved 1200 Provision of FBWR	None	None	Ongoing	Community Development
					6.7 km of roads tarred	Target achieved 20.7 km road tarred	None	None	30 June 2026	Technical Services	
		New Indicator	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100% reported Potholes repaired	Target not achieved 0% reported Potholes repaired.	Service provider appointed in December 2025 & rain	To complete the work by 3rd quarter of	Quarterly	Technical Services
					5.6 KM of tarred roads maintained	1.5 KM of tarred roads maintained	Target not achieved 0 KM of tarred roads maintained.	Service provider appointed in December 2025 & still on site. Appointed during builders' holidays & disturbed also by rain	To complete the work by 3rd quarter of 2025/2026 FY	30 June 2026	Technical Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigation	Timeframes	Responsibility
						Quarter 2	Progress	Target Not Achieved				
		100%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100% of infrastructure reported and resolved	Target Achieved 0 % of infrastructure Theft reported and resolved (No theft reported)	None	None	Ongoing	Community Development	
2.7	Waste Management	15500	Weekly Waste collection	Number of households with access to once-a-week waste collection against the total number of households	18000 households received weekly waste collection	16000 households received weekly waste collection	Target Not Achieved 15771 households received weekly waste collection	Inadequate stakeholder participation in corporate Manoke and Bothasho	political intervention from the Head of Portfolio for Community Development	Quarterly	Community Development	
		4836	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	4000 HH (villages) received weekly extended rural Waste collection	3500 HH (villages) received weekly extended rural Waste collection	Target Achieved 5107 new rural households receive extended waste collection (1500 at Lerajane and Praktiseer ext. 2 & 793 at Mashitane park) 2343 at Ga-	None	None	Quarterly	Community Development	

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			
		2	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	Mashishi, Mphanama & 200 Magaba Park Township & 271 Ga-Majji	None	None	30 June 2026	Community Development
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	SDM	1 SLA signed on 13 May 2025 with SDM on water services	None	None	30 June 2026	SDM
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	Households with access to water	SDM	SDM Function	SDM Function	SDM Function	Quarterly	SDM
			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	SDM	Target Achieved R0.00 amount owed to district by FTLM	None	None	Quarterly	SDM
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	SDM	SDM Function	SDM Function	SDM Function	30 June 2026	SDM

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigation	Timeframes	Responsibility
						Quarter 2	Progress	Target not Achieved				
		New Indicator	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	100% storm-water drainage system maintained	Target not Achieved 0% storm-water drainage system maintained	Late appointment of service providers	4 service providers appointed in December 2025 and progress will be report in quarter 3 of 2025/2026 FY	Quarterly	SDM	
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	SDM	SDM Function	SDM Function	SDM Function	Quarterly	SDM	
<b>3 SOUND FINANCIAL MANAGEMENT</b>												
3.1	Audit Outcome	Unqualified	Poor audit opinions	AG opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	Target Achieved Unqualified AG audit opinion	None	None	30 November 2026	BTO	
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Comply and submit AFS and APR within the legislated time frame	N/A	AFS and APR submitted on 31 August 2025	None	None	31 August 2026	BTO	
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	46/47 = 98% AG findings resolved	Outstanding finding which is not resolve is	To Fasttrack capturing of the	30 June 2026	BTO	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Mitigations	Timeframes	Responsibility
						Quarter 2	Progress				
3.2	Irregular Expenditure	100%	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 transactions made via section 32 in Q2 of 2025/2026 FY)	None	None	Quarterly	BTO
3.3	Spending on capital budget	100%	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	25% spending on capital budget	Target Achieved 124 949 000/ 143 701 000 = 87% spending on capital budget	None	None	30 June 2026	BTO
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	80% personnel budget spent	Target Achieved 155 752 000/ 141 442 000 = 110% personnel budget spent	None	None	30 June 2026	BTO

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Mitigation strategies	Timeframes	Responsibility
						Quarter 2	Progress				
3.5	Revenue collection	80%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	95% of own revenue collected against the billing	Target Not Achieved 74% of own revenue collected against the billing	Limited Services, the Municipality can't resist water or cut power for efficient and effective credit control. Culture of non-payment by the two townships.	Handing Over of the debt that is more than 90 Days. Attending quarterly Provincial Debt Forums. 50% rebate granted to Tubalise A and Ga-Mapodile A.	Ongoing	BTO
								Non-payment by various Government Departments, only farm portions are paid and the debt for the improvements not paid.			

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigation	Timeframes	Responsibility
						Quarter 2	Progress	Target				
3.6	Payment of creditors	90%	Inability to pay creditors within 30 days	% 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 87.1% payment of creditors on all invoices within 30 days	Payment timelines were extended due to temporary resource allocation challenge	1. Alignment of spending with revenue.	Monthly	BTO	
3.7	The extent to which debt is serviced.	2%	Servicing of existing debt	% of debt serviced	100% of debt serviced	10% of debt serviced	Target Achieved 45% of debt serviced	None	None	Ongoing	BTO	
3.8	Payment of debts by Government Dept	3%	nonpayment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100% payment of Government debt paid	Target Not Achieved 55% payment of Government debt paid	Non-payment by various Government Departments, only farm portions are paid and the debt for the improvements not paid	Attending quarterly Provincial Debt Forums	Ongoing	BTO	
3.9	Efficiency and functionality of supply	3	None compliance with supply chain regulations on the	Number of functional supply chain committees	Establish functional supply chain committees	3 functional SCM committees established	Target Achieved	None	None	Quarterly	BTO	

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			
	chain management and political interference		constitution of the bid committees	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% of bids above quotation threshold awarded within 90 days	3 functional SCM committees established (Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee)	None	none	Ongoing	BTO
		100%									
<b>4 GOOD GOVERNANCE</b>											
4.1	Council Stability	4	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	100% of ordinary council held	Target Achieved 1 ordinary council held on 30 October 2025 in Apel Regional Office	None	None	Quarterly	Corporate and shared Services
		100%		Number of special council meetings held	special council meetings held	100% of special council meetings called at least 48 hours before the meeting sits	Target Achieved 4/4 = 100% of special council meetings called at least 48 hours before the meeting sits on 04/12/2025, 22/12/2025.	None	None	Quarterly	Corporate and shared Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeliness	Responsibility	
						Quarter 2	Progress	Challenges			Mitigations
4.2	Audit/Performance Audit Committee	New Indicator	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place  Number of ordinary audit and Performance committee meetings held	Appoint Audit/Performance Audit  Audit/Performance committee meetings held	1 Appointed Audit and Performance Audit committee in place	26/12/2025 and 29/12 2025	None	None	Ongoing	MM's Office
		4		Number of special audit and Performance audit committee meetings held	special Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	Target Achieved 1 Audit/Performance Audit committee meetings held	None	None	Quarterly	MM's Office
4.3	MPAC	4	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	MPAC meetings held	1 MPAC meeting held	Target Achieved 4 MPAC meetings held on 15/10/2025, 29/10/2025, 19/11/2025, and	None	None	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			
							17/12/2025 All in Apel Regional Office				
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC report compiled	Target Achieved Two MPAC reports compiled and submitted to Council on 30 October 2025	None	None	Quarterly	Corporate and Shared Services
4.4	Anti-Fraud and Corruption policies and committee	100%	None	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	100% identified of fraud and corruption cases reported	Target Achieved 2/2=100% cases were reported and investigated.	None	None	Quarterly	MM's Office
4.5	Forensic Investigations	100%	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	100% of forensic investigations findings implemented	Target Achieved 1/1=100% forensic investigation was conducted during period under review	None	None	Quarterly	MM's Office
4.6	Disciplinary Cases	100%	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	100% of disciplinary cases instituted and resolved	Target Achieved 2/2 = 100% cases were reported in the 1 <sup>st</sup> Quarter of 2025/26 and hearing was held on the 29 December 2025	None	None	Quarterly	Corporate and shared services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibility
						Quarter 2	Progress	Target Achieved				
4.7	Litigations	2	Non implementation of legal management strategy	Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	1 Report on all litigation against the municipality	3 litigation cases instituted against the municipality and Reported to Council	None	None	Quarterly	MM's Office	
4.8	I GR structures	4	I GR structures do not adhere to annual action plan and implementation of resolution	Number of I GR meetings held	Convene I GR meetings per quarter	1 I GR meeting held	1 I GR meeting held on 7 October 2025 at Kgaola Mafiri Makhuduhanga	None	None	Quarterly	MM's Office	
4.9	Traditional Council	0	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	No Traditional leaders participating in council activities per quarter	No Mandate from COGHST A	Waiting for COGHST A's decision.	Quarterly	Corporate and Shared 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	1 draft annual report tabled before council in January 2025	None	None	31 January 2026	MM's Office	
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	1 oversight compiled, adopted, and submitted within the timeframe in March 2025	None	None	31 March 2026	MM's Office	

**5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS**

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Mitigations	Timeframes	Responsibilities
						Quarter 2	Progress	Target Not Achieved				
5.1	Vacancies		None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	40 funded posts filled against the organogram	Target Not Achieved 0 Funded posts filled against the organogram	Postponement of the selection process	The matter has been raised with the office of the Municipal Manager to unlock the process	30 June 2026	Corporate and Shared Services	
		2	None 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	N/A	1 section 57(MM) post in accordance with the regulations	None	None	Quarterly	Corporate and Shared Services	
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	N/A	5/7 section 57 (Directors) posts are filled in accordance with the regulations	The job advertise ment for the positions of senior managers of Development Planning, Human Settlements and Building Control, and	To Fasttrack the processes by often make follow-ups on the progress	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			
		1	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed senior managers assessed	N/A	1 performance assessment conducted with one senior manager who was qualifying for assessment	Other 4 senior managers were not due for assessment as they were less than six months in their positions	None	Midyear and Annual	MM's Office
		90%	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements and assessed at mid-year and annual	N/A	337/337 = 100% X 50 = 50% of municipal staff signed PA	None	None	Midyear and Annual	MM' Office
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with	Filling of posts in the technical department by personnel with	8 employees in the technical department	Target Not Achieved	The selection process is running	To prioritise funding of the	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			Mitigations
				technical skills e.g. engineers, town planners and technicians	technical skills appointed e.g. engineers, and technicians	with technical skills e.g. engineers, town planners and technicians	Two PMU Technician positions are on verification stage prior issuing letters of appointment	slowly, and some positions are not funded	positions in the core departments	Quarterly	Corporate and Shared Services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	Target Achieved 50 municipal officials trained in line with WSP (7 Executive leadership, 18 CPMD/MFMP and End User Computing 25)	None	None	30 June 2026	Corporate and Shared Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	25 councillors trained in accordance with WSP	Target Achieved 25 councillors trained in accordance with WSP. Bursaries 5, Executive Leadership 5, Integrated Councillor Induction Program 5, and Local Government Cllr Practice 10	None	None	30 June 2026	Corporate and Shared Services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	1x training reports submitted to LGSETA by 29 April 2025 and acknowledgement of receipt was issued	None	None	30 June 2026	Corporate and Shared Services

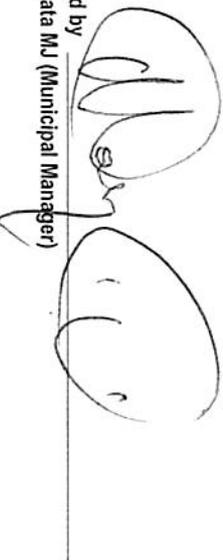
NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Mitigations	Timeframes	Responsibility
						Quarter 2	Progress				
5.3	Local Labour Forum (LLF)	12	None adherence to LLF to annual work plan	Number of LLF meeting held	LLF meetings convened	3 LLF meetings convened	Target Achieved 3 LLF meetings were convened, (31 October at Apel Regional Office, 28 November at Apel Regional Office and 12 December in BGF second floor Boardroom)	None	None	Quarterly	Corporate and Shared Services
5.4	Realistic and affordable municipal organisational	1	None alignment of organisational structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	Organizational structure developed and approved by council after receiving inputs from MEC COGHSTA	None	None	31 May 2026	Corporate and Shared Services
<b>6. LOCAL ECONOMIC DEVELOPMENT</b>											
6.1	LED strategy	1 LED strategy approved by Council by 31 May 2024	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	50% progress in review of LED strategy	Target Achieved LED Strategy developed and approved in June 2024 and still in use.	None	None	31 May 2026	LEDT
6.2	LED strategy	148	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	25 Job opportunities created through LED initiatives	Target Achieved 35 Job opportunities created through LED initiatives (15 Makarapa Day, 15 Yellow Aurnum Lily,	None	None	Quarterly	LEDT

NO	Key focus area	Baselin e/ Status	Challenges/Weakn ess	KPI for reporting	Annual Target	Quarterly Targets			Timefram es	Responsibilit y	
						Quarter 2	Progress	Challeng es			Mitigation s
6.3	EPWP	874	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	854 Job opportunities created through EPWP initiatives	214 job opportunities created through EPWP initiatives	5 Service SETA Partnership) Target Achieved 714 job opportunities created through EPWP initiatives (Infrastructure 305, Environment and culture 215 and social 194)	None	None	Quarterly	Technical Service
6.4	CWP	2667	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	Target Not Achieved 2569 Job opportunities created through CWP initiatives	98 turnover employee s from first quarter were not yet replaced, however, the recruitment processes have been started for supervisors	Recruitment has started by Coghsta., for 11 supervisors in 8 wards and adverts closing date is 30 January 2025.	Quarterly	LEDT
6.5	Other initiatives	438	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g	Target Achieved 461 Jobs created through other sectors 60 Agriculture, 230	None	None	Quarterly	LEDT

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			Mitigations
6.6	SMME	New Indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	4 of SMME's supported	1 SMME's supported	<ul style="list-style-type: none"> <li>1. Retail, 43</li> <li>2. Hospitality, 128</li> <li>3. Mining (1. Eastplats (Kennedy's valley) created 42 jobs for semiskilled and unskilled workers from September 2025 to December 2025.</li> <li>4. Molotlo</li> <li>5. Chromax created 25 job opportunities from October 2025 to the 01st of December 2025</li> <li>6. Dwaarsriver 28</li> <li>7. Two Rivers 33)</li> </ul>	None	None	Quarterly	LEDT
<b>7 SPATIAL PLANNING</b>											
7	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output					Timeframes	Responsibility

NO	Key focus area	Baselin e/ Status	Challenges/Weakn ess	KPI for reporting	Annual Target	Quarterly Targets		Challeng es	Mitigation s	Timefram es	Responsibilit y
						Quarter 2	Progress				
7.1	SPLUMA	4	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	Participating in Joint District Municipal Tribunal	None	None	30 June 2025	DVP
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	Target Achieved 1 tribunal sittings held on the 28 October 2025	None	None	30 June 2025	DVP
7.3	SPLUMA	8	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	Target Achieved 3 land development applications were adjudicated by the tribunal.	None	None	30 June 2025	DVP
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	1 SPLUMA By-laws approved by council	Target Achieved 1 SPLUMA By-laws approved by council	None	None	Quarterly	DVP
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	Target Achieved 1 SPLUMA By-laws gazetted also in 2018	None	None	Quarterly	DVP

Signed by  
Makgata MJ (Municipal Manager)



Date  
03/01/2026.



FETAKGOMO TUBATSE  
LOCAL  
MUNICIPALITY

RE: 2025/2026 2<sup>nd</sup> Quarter Capital Projects progress Report

NUMBER OF KILOMETRES IN ROADS TARRD	LOCATION/VIL LAGE	PROJECT VALUE (R'000)	EXPENDITURE (R'000)	PROGRESS TO DATE
1. Construction of Maepa Access Road	Maepa Village	R44 460 004.00	R 44,426,036.06	98%
2. Construction of Burgersfort Landfill Site	Dresden	R 81 214 000.00(MIG) R 80 569 000.00 (own) R128 521 455.2 (PPP)=R 290 349 455.2	R 69,627,703.24	57%
3. Construction Dresden Access Road	Dresden	R 24 177 883.34	R 20,225,234.59	68%
4. Kgopaneng Ring fenced Sports Facility	Kgopaneng	R 18 341 165,21	R13 772 675.69	75%
5. Upgrading of Shushumela Access Road	Shushumela	R 87,430,758.20	R 22,762,324.20	22%
6. Upgrading of Mokgotho Access Road	Mokgotho	R 65,126,425.53	R 11,161,595.45	15%