

MUNICIPAL BACK TO BASICS ACTION PLAN

2026/2027

FETAKGOMO TUBATSE LOCAL MUNICIPALITY



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	6		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held	1 public participation meetings held	1 public participation meetings held	1 public participation meetings held	Quarterly	
			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	Resolve all issues raised	Resolve all issues raised	Resolve all issues raised	Quarterly	
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	1 Communication strategy reviewed and implemented	N/A	N/A	N/A		
				Number of communication events held (press release/conference , media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held (one per quarter)	1 communication events held (one per quarter)	1 communication events held (one per quarter)	1 communication events held (one per quarter)	Quarterly	
1.3	Strengthening community representatives		Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	Functional ward committees	39 Functional ward committees	39 Functional ward committees	39 Functional ward committees	39 Functional ward committees	Quarterly	
1.4	Batho Pele Service Standards Framework		Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	1 Batho Pele committee Established	N/A	N/A	N/A	30 June 2027	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	for Local Government		Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	1 Batho Pele service standards reviewed	30 June 2027	
						1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	30 June 2027	
						N/A	N/A	1 Complaint management system reviewed	N/A	30 June 2027	
						100% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	Quarterly	
1.5	Customer Care		None Implementation of Batho Pele events Functional Complaint management system not in place	Number of Batho Pele events held Complaint management system in place % of official complaints responded to through the municipal complaint management system	1 Batho Pele event held Develop /review Complaint management system (types) 100% complaints received	N/A	N/A	1 Complaint management system reviewed	N/A	30 June 2027	
1.6	Community protest		Poor/ lack coordination of community feedback	Number of community protests against the municipality % of issues resolved from community protest	0 community protests experienced 100% Issues raised during protests resolved	0 community protests experienced	0 community protests experienced	0 community protests experienced	0 community protests experienced	Quarterly	
						100% Issues raised during protests resolved	100% Issues raised during	100% Issues raised during	100% Issues raised during	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Quarterly	
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	50% of MIG expenditure	75% of MIG expenditure	100% of MIG expenditure	30 June 2027	
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	3 MIG projects implemented and in progress	3 MIG projects implemented and in progress	3 MIG projects implemented and in progress	3 MIG projects implemented and in progress	30 June 2027	
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	SDM	SDM	SDM	SDM	30 June 2027	
				Number of RBIG projects	All RBIG projects	SDM	SDM	SDM	SDM	30 June 2027	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5	Free basics services		Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	Eskom	Eskom	Eskom	Eskom	Quarterly	
				Number of street lights maintained	Maintenance of street lights	300	300	300	300	Quarterly	
				Number of traffic lights maintained	Maintenance of Traffic lights	9	9	9	9	Quarterly	
				Percentage of electricity losses	Reduction of electricity losses by 3%	Eskom	Eskom	Eskom	Eskom	Quarterly	
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Eskom	Eskom	Eskom	Eskom	Quarterly	
				Updated indigent register in place	Updated indigent register in place	1 times	1 times	1 times	1 times	Ongoing	
				Number of beneficiaries registered to receive Free Basics services	Number of beneficiaries registered to receive Free Basics services	indigent register is updated	indigent register is updated	indigent register is updated	indigent register is updated		
			Ineffective implementation of indigent policy	Number of beneficiaries received Free Basic electricity	Provision of FBE	2500 beneficiaries received Free Basic electricity	2500 beneficiaries received Free Basic electricity	2500 Beneficiaries received Free Basic Electricity	2500 beneficiaries received Free Basic electricity	Ongoing	
				Number of beneficiaries	Provision of FBW	SDM	SDM	SDM	SDM	Ongoing	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6	Roads and Storm water		Poor road infrastructure	received Free Basic water							
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	SDM	SDM	SDM	SDM	Ongoing	
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1500 beneficiaries received free basic removal	1500 beneficiaries received free basic removal	1500 beneficiaries received free basic removal	1500 beneficiaries received free basic removal	Ongoing	
				Km of roads upgraded from gravel to tar	km of roads tarred	N/A	N/A	N/A	14.5Km roads tarred	30 June 2027	
				KM of gravel road maintained	KM of gravel roads maintained	300km gravel roads maintained	300km gravel roads maintained	300km gravel roads maintained	300km gravel roads maintained	30 June 2027	
				KM of tarred road maintained	KM of tarred roads maintained	1.5KM tarred roads maintained	1.5KM tarred roads maintained	1.5KM tarred roads maintained	1.5KM tarred roads maintained	30 June 2027	
			Lack of patching/repair of potholes	KM of roads bladded	km of roads bladded	300km of roads bladded	300km of roads bladded	300km of roads bladded	300km of roads bladded	30 June 2027	
				Number of potholes repaired	All (100%) reported Potholes repaired	100% reported Potholes repaired	100% reported Potholes repaired	100% reported Potholes repaired	100% reported Potholes repaired	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	Ongoing	
2.7	Waste Management		Weekly Waste collection	Number of households with access to once a week waste collection against the total number of households	... households received weekly waste collection	21000 households received weekly waste collection	21000 households received weekly waste collection	21000 households received weekly waste collection	21000 households received weekly waste collection	Quarterly	
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	HH(villages) received weekly extended rural Waste collection	5907 HH (villages) received weekly extended rural Waste collection	5907 HH (villages) received weekly extended rural Waste collection	5907 HH (villages) received weekly extended rural Waste collection	5907 HH (villages) received weekly extended rural Waste collection	Quarterly	
			None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	Three (03) landfill sites operated in line with waste management act	Three (03) landfill sites operated in line with waste management act	Three (03) landfill sites operated in line with waste management act	Three (03) landfill sites operated in line with waste management act	30 June 2027	
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	1 SLA signed with WSP	N/A	30 June 2027	
				Number of Households with	Households with access to water	SDM	SDM	SDM	SDM	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				access to basic water							
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	SDM	SDM	SDM	SDM	Quarterly	
			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	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	Quarterly	
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	SDM	SDM	SDM	SDM	30 June 2027	
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	100% Storm water drainage maintained	100% Storm water drainage maintained	100% Storm water drainage maintained	100% Storm water drainage maintained	Quarterly	
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	SDM	SDM	SDM	SDM	Quarterly	
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	30 November 2027	
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG	Compile and submit AFS and APR	Compile and submit AFS and APR	N/A	N/A	N/A	31 August 2027	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				within the legislated time frame	within the legislated time frame	By 31 August 2026					
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	50% AG findings resolved	100% AG findings resolved	30 June 2027	
3.2	Irregular Expenditure		None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100% reduction of Section 32 expenditure. (Section 32 expenditure amount reported).	100% reduction of Section 32 expenditure. (Section 32 expenditure amount reported).	100% reduction of Section 32 expenditure. (Section 32 expenditure amount reported).	100% reduction of Section 32 expenditure. (Section 32 expenditure amount reported).	Quarterly	
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	0% spending on capital budget	10% spending on capital budget	40% spending on capital budget	100% spending on capital budget	30 June 2027	
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25% spending of budget spent on personnel	50% spending of budget spent on personnel	75% spending of budget spent on personnel	100% spending of budget spent on personnel	30 June 2027	
3.5	Revenue collection	74	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	80% of own revenue collected against the billing	80% of own revenue collected against the billing	80% of own revenue collected against the billing	80% of own revenue collected against the billing	Ongoing	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6	Payment of creditors		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	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Monthly	
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	10% of debt serviced	10% of debt serviced	10% of debt serviced	10% of debt serviced	Ongoing	
3.8	Payment of debts by Government Dept		nonpayment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	3% of debt owed by Government Dept paid	3% of debt owed by Government Dept paid	3% of debt owed by Government Dept paid	3% of debt owed by Government Dept paid	Ongoing	
3.9	Efficiency and functionality of supply chain management and political interference	4	None compliance with supply chain regulations on the constitution of the bid committees Tenders not awarded within timeframes	Number of functional supply chain committees Number of bids above quotation threshold awarded within 90 days	Establish functional supply chain committees Award bids within 90 days (Except quotation threshold)	3 functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	Quarterly	
4	GOOD GOVERNANCE										
						100% 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	100% of bids above quotation threshold awarded within 90 days	Ongoing	

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	1 Ordinary council meetings held in accordance with the legislation	1 Ordinary council meetings held in accordance with the legislation	1 Ordinary council meetings held in accordance with the legislation	1 Ordinary council meetings held in accordance with the legislation	Quarterly	
				Number of special council meetings held	special council meetings held	All special council meetings called within 48 hours before the meeting	All special council meetings called within 48 hours before the meeting	All special council meetings called within 48 hours before the meeting	All special council meetings called within 48 hours before the meeting	Quarterly	
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Members appointed term ends 31 December 2027	N/A	N/A	N/A	Ongoing	
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	Quarterly	
				Number of special audit and Performance audit committee meetings held	special Audit/Performance committee meetings held	3 special Audit/Performance committee	N/A	N/A	2 special Audit/Performance committee	Ongoing	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						meetings held			meetings held		
4.3	MPAC		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 meetings held	1 MPAC meetings held	1 MPAC meetings held	1 MPAC meetings held	Quarterly	
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	1 MPAC reports compiled	1 MPAC reports compiled	1 MPAC reports compiled	Quarterly	
			Failure to conclude investigations timely	Number of MPAC investigations conducted	MPAC investigations	1 MPAC investigations conducted	1 MPAC investigations conducted	1 MPAC investigations conducted	1 MPAC investigations conducted	Quarterly	
4.4	Anti-Fraud and Corruption policies		None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0 fraud and corruption cases reported	0 fraud and corruption cases reported	0 fraud and corruption cases reported	0 fraud and corruption cases reported	Quarterly	
				Number of fraud & corruption cases investigated & concluded	fraud & corruption cases investigated & concluded	All fraud & corruption cases investigated & concluded	All fraud & corruption cases investigated & concluded	All fraud & corruption cases investigated & concluded	All fraud & corruption cases investigated & concluded	Quarterly	
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	All forensic investigations conducted	All forensic investigations conducted	All forensic investigations conducted	All forensic investigations conducted	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	All disciplinary cases instituted and resolved	All disciplinary cases instituted and resolved	All disciplinary cases instituted and resolved	All disciplinary cases instituted and resolved	Quarterly	
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	1 report submitted to council on litigation cases instituted against the municipality	1 report submitted to council on litigation	1 report submitted to council on litigation	1 report submitted to council on litigation	Quarterly	
4.8	IGR structures		IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 IGR meeting held	1 IGR meeting held	1 IGR meeting held	1 IGR meeting held	Quarterly	
4.9	Traditional Council		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	N/A	N/A	N/A	Quarterly	
4.10	Annual report		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	1 Draft Annual Report submitted to Council, 31 January 2027	N/A	31 January 2027	