MUNICIPAL BACK TO BASICS REPORT 1ST QUARTER

2025/2026

FETAKGOMO TUBATSE LOCAL MUNICIPALITY

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
1	**PUTTING PEOPLE FIRST**										
1.1	Public Participation/ community engagement	4		Number of public participation/feedback meetings held	4 public participation / feedback meetings held (one per quarter)	1 public participation meetings held	**Target Achieved** 1 Public participation / feedback meeting held on the 04/09/2025, at Maapea sports ground	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 (water and electricity) raised during public participation meetings & not resolved	Electricity and Water are not competency of the Municipality	The Issues will be elevated to the relevant authorities and Community requested Eskom to be part of the next meeting on electricity	Quarterly	Corporate and Shared Services
1.2	Communication	4	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Review of Communication strategy by 30 September 2025	**Target Achieved** Communication strategy reviewed on 10 September	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							2025 and is in use				
				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 (24/09/2025, Coverage of Heritage Day).	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 ward committees that are functional	39 Functional ward committees	39 Functional ward committees	**Target Achieved** 39 Functional ward committees (they had monthly meetings and submit quarterly reports to council through office of the speaker	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/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	Batho Pele committee is in place and functional (established	None	None	30 June 2026	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
	Government						on 18 March 2025)				
			Draft Batho Pele service standards in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	1 batho pele Service standard developed but not yet served in Council	Waiting for the next sitting of ordinary council	To be served in the next ordinary council sitting	30 June 2026	MM's Office
			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 on 26 August 2025 at Atok Thusong Centre	None	None	30 June 2026	MM's Office
1.5	Customer Care	Complaint management system develop	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (manual)	N/A	Complaint management system developed on 26 August 2025	None	None	30 June 2026	MM's Office

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						Quarter 1	Progress	Challenges	Mitigations		
		ed in February 2025 100% of official complaints responded to		% of official complaints responded to through the municipal complaint management system	100% of official complaints received by the municipality and responded to	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	MM's Office
1.6	Community protest	0 community protests experienced	Poor/ lack coordination of community feed back	Number of communities protests 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 place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Report on areas (hotspots) where the protests	**Target Achieved** 0 Report on areas	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 1	Progress	Challenges	Mitigations		
						have taken place (As and when protest took place)	(hotspots) where the protests have taken place (As there was no protest took place)				
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	**Target Achieved** 37% = R 38,251,743. 52/ 104,237,000	None	None	30 June 2026	Technical Services
		6		Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	6 MIG projects implemented and progress	**Target Achieved** 6 MIG projects on implementation (Construction of burgersfort landfill site, Kgopaneng Sport Hub phase 2, Maepa Access road, Shushumela	None	None	30 June 2026	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							Access Road, Mokgotho access road, and Dresdern access Road).				
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	SDM	District Function	District Function	District Function	30 June 2026	SDM
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	SDM	District Function	District Function	District Function	30 June 2026	SDM
				% WSIG expenditure reported.	100% of WSIG expenditure	SDM	District Function	District Function	District Function	30 June 2026	SDM
				Number of WSIG projects completed.	All WSIG projects implemented and progress	SDM	District Function	District Function	District Function	30 June 2026	SDM
			100% 2	% INEP expenditure reported.	100% of INEP expenditure	25 % of INEP expenditure	**Target Not Achieved** 23% INEP Expenditure R 8 087 264.90/ R 34 886 000.00	2 projects were not appointed in the first quarter	To Fastrack the procurement process	30 June 2026	Technical Services
				Number of INEP projects completed.	All INEP projects implemented and progress	5 INEP projects implemented	**Target Not Achieved**	2 Projects are on evaluation stage	To Fastrack the evaluative processes	30 June 2026	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
						and progress	3 Projects on implementation				
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25 % operational and maintenance budget spent	**Target Not Achieved** 0% Spent on maintenance budget	Tender for panel of maintenance contractors was concluded in the 1st quarter.	Maintenance allocation is at an advanced stage, spending will only be reported in Q2 of 2025/2026 FY	30 June 2026	Technical Services
2.4	Electricity	1551		Number of households with new electricity connections	Increased households with access to electricity	N/A	551 new households electrified	None	None	Annually	Technical Services
			Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	Eskom	ESKOM Function	ESKOM Function	ESKOM Function	Quarterly	Eskom
		13		Number of streetlights maintained	Maintenance of streetlights	1073 Maintenance of streetlights	**Target Not Achieved** 0 of streetlights maintained	Await delivery of procured apparatus	SCM processes to be fast tracked	Quarterly	Technical Services
		8		Number of traffic lights maintained	Maintenance of Traffic lights	9 traffic lights maintained	**Target Achieved** 9 Traffic lights maintained	None	None.	Quarterly	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
			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
2.5	Free basics services	1	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basic services	Updated indigent register in place	1 Updated indigent register in place	**Target Achieved** 1 Indigent register is in place	None	None	Ongoing	Technical Services
		2689		Number of beneficiaries received Free Basic electricity	Provision of FBE	2 500 beneficiaries received Free Basic electricity	**Target Achieved** 2659 beneficiaries received FBE	None	None	Ongoing	Technical Services
				Number of beneficiaries received Free Basic water	Provision of FBW	SDM	District Competency	District Competency	District Competency	Ongoing	SDM
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	SDM	District Competency	District Competency	District Competency	Ongoing	SDM
		New Indicator		Number of beneficiaries received Free Basic waste removal	1500 Provision of FBWR	960 Provision of FBWR	**Target Achieved** 960 Provision of FBWR	None	None	Ongoing	Community Development

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
2.6	Roads and Storm water	5.4 km 362.00 km	Poor road infrastructure	Km of roads upgraded from gravel to tar	11.4 km of roads tarred	4.7 km of roads tarred	**Target Achieved** 4.7KM Maepa access roads Tarred	None	None	30 June 2026	Technical Services
		New Indicator		KM of gravel road maintained	1400 KM of gravel roads maintained	350KM gravel roads maintained	**Target Not Achieved** 76.9km roads maintained	Regular breakdown of yellow machinery	Additional machine to be purchased during 2025/2026 FY	30 June 2026	Technical services
				KM of tarred road maintained	5.6 KM of tarred roads maintained	1.5 KM of tarred roads maintained	**Target Not Achieved** 0km maintained	Await allocation of work from panel of contractors	To effect the maintenance as soon as the panel of contractors are allocated	30 June 2026	Technical Services
		100%	Lack of patching/repair of potholes	Number of potholes repaired	All reported Potholes repaired	All reported Potholes repaired	No potholes reported for repair in Quarter 1	None	None	Quarterly	Technical Services
		100%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100% of infrastructure Theft reported and resolved	**Target Achieved** 0 % of infrastructure Theft reported and resolved (No theft reported)	None	None	Ongoing	Community Development

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
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	15000 households received weekly waste collection	**Target Achieved** 15771 households received weekly waste collection	None	None	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	3250 HH (villages) received weekly extended rural Waste collection	**Target Achieved** **5107** new rural households received extended waste collection in the first quarter (1500 at Lerajane and Praktiseer ext 2 & 793 at Mashifane park) 2343 at Ga-Mashishi, Mphanama & 200 Magaba Park Township	None	None	Quarterly	Community Development

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							& 271 Ga-Matji				
		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 managemen t act	**Target Achieved** 2X Landfill site operated in line with waste managemen t act New Burgersfort landfill Site is under construction	None	None	30 June 2026	Community Development
2.8	Water Services manageme nt		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	SDM	1 SLA signed with SDM on water services	None	None	30 June 2026	SDM
				Number of Households with access to basic water	Households with access to water	SDM	District Competency	District Competency	District Competency	Quarterl y	SDM
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	SDM	District Competency	District Competency	District Competency	Quarterl y	SDM

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	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	SDM	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	District Competency	District Competency	District Competency	30 June 2026	SDM
		New Indicator	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	Maintain all reported storm-water drainage system	No reported Storm water drainage for maintenance in Quarter 1	None	None	Quarterly	Technical Services
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	SDM	District Competency	District Competency	District Competency	Quarterly	SDM
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	Unqualified	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	**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	Compile and submit AFS and APR within the legislated time frame	Submission of AFS and APR to the AG within the legislated time frame	**Target Achieved** AFS and APR submitted on	None	None	31 August 2026	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							31 August 2025				
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	**Target Not Achieved** 46/47 = 98% AG findings resolved	Outstanding finding which is not resolve is r recruitment which is still outstanding due to the large volume of applications	To Fastrack capturing of the applications.	30 June 2026	BTO
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 Q1 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	N/A	**Target Achieved** 71 850 000/ 287 401 000 = 25% spending on	None	None	30 June 2026	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							capital budget				
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending on personnel budget	20% spending on personnel budget	**Target Achieved** 72 080 000/ 282 883 000 = 25% personnel budget spent	None	None	30 June 2026	BTO
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	80% of own revenue collected against the billing	**Target Not Achieved** 59% of own revenue collected against the billing	Non-payment by state owned properties. Culture of non-payment by two townships (Tubatse A and Ga-Mapodile) Municipality cannot do restrictions as it is neither water nor power authority	Attending of Quarterly debt forums to unlock state owned debt. Writing off the debt of the Government debt that is on non-rateable areas. Handing of debts that are over 90 days.	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
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 Achieved** 100% payment of creditors on all invoices within 30 days	None	None	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** 36% 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	10% payment of Government debt paid	**Target Not Achieved** 0% payment of Government debt paid	Non-payment by state owned properties. Only the farm portions are being paid (the exclusion of the payments on the improvement is increasing monthly)	Attending of Quarterly debt forums to unlock state owned debt. Writing off the debt of the Government debt that is on non-rateable areas.	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	3 functional SCM committees established	**Target Achieved** 3 functional SCM committees established (Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee	None	None	Quarterly	BTO
		100%	Tenders not awarded within timeframes	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	**Target Achieved** 10/10 =100% of bids above quotation threshold awarded within 90 days	None	None	Ongoing	BTO
4	**GOOD GOVERNANCE**										
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 held	**Target Achieved** 1 Ordinary Council 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 1	Progress	Challenges	Mitigations		
							on the 30 July 2025				
		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, 16 July, 03 Aug, 21 Aug and 10 Sep 2025	None	None	Quarterly	Corporate and shared Services
4.2	Audit/ Performance Audit Committee	New Indicator	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	1 Appointed Audit and Performance Audit committee in place	**Target Achieved** Audit and Performance committees are place	None	None	Ongoing	MM's Office
		4		Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1 Audit/Performance Audit committee meetings held	**Target Achieved** 1 Audit/ Committee meeting held on the 21 July 2025, and 1 Performanc	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							e committee held on the 22 July 2025				
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1 special Audit/Performance Audit committee meetings held	**Target Achieved** 3 Special Meetings were held for Review of AFS on the 13, 20 and 29 August 2025	None	None	Ongoing	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 meetings held	**Target Achieved** 3 MPAC Meeting held 29 July, 19 Aug and 20 August 2025	None	None	Quarterly	Corporate and Shared Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	Compile 1 MPAC reports per quarter	**Target Achieved** 2 MPAC Reports compiled and submitted to council on the 30 July 2025	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 1	Progress	Challenges	Mitigations		
4.4	Anti-Fraud and Corruption policies and committee	100%	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	100% of identified fraud and corruption cases reported	100% (1) identified fraud and corruption case reported	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	100% (1) forensic investigation conducted	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	0 disciplinary cases instituted and resolved	None	None	Quarterly	Corporate and shared services
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	**Target Achieved** 1 Report on all litigation against the municipality	None	None	Quarterly	MM's Office
4.8	IGR structures	4	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	**Target Achieved** 1 IGR meeting held on 26 August 2025 at Atok	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							Thusong Centre				
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 COGHSTA	Waiting for COGHSTA'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 oversights 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											
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	45 funded posts filled against the organogram	**Target Not Achieved** 10 Funded positions filled against the Organogram	Delays in processing applications received on advertised positions due to large volume of	Capturing of applications on progress and selection processes commenced	30 June 2026	Corporate and Shared Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
								applications received	on other positions		
		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	MM post filled, suspended by Council and still a court matter	Suspension of the Position by Council	Awaiting court ruling	As and when the ruling is taken	Corporate and Shared Services
				Number of sections 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	Lack of enough pool of candidates	Re – advertisement of Directors Corporate Services and Planning	Quarterly	Corporate and Shared Services
		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 annually	MM's Office
		90%	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance	All municipal staff signed performance agreements	50/100% municipal staff signed PA	**Target Achieved**	None	None	Midyear and Annual	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
				agreements and assessed at required intervals (Midyear & annual)	and assessed at mid-year and annual		337/337 = 100% X 50 = 50% of municipal staff signed PA				
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	5 employees in the technical department with technical skills e.g. engineers, town planners and technicians	**Target Achieved** 5 employees in the technical department with technical skills (4 Plant operators and 1 Land Use Officer positions filled)	None	None	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** 26 municipal officials trained in line with WSP	None	None	Quarterly	Corporate and Shared Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in	15 councillors trained in accordance with WSP	**Target achieved**	None	None	30 June 2026	Corporate and Shared Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
					accordance with WSP		22 councillors trained in accordance with WSP (5 Councillors attended Public Leadership, 12 attended inductions on councillor practice and Governance , 5 Cllrs are on bursary fund)				
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	**Target Achieved** 1x training reports submitted to LGSETA by 29 April 2025	None	None	30 June 2026	Corporate and Shared Services
5.3	Local Labour Forum (LLF)	12	None adherence to LFF to annual work plan	Number of LLF meeting held	LLF meetings convened	3 LLF meetings convened	**Target achieved** 3 LLF meetings convened 31 July 2025, 26 and 27 August 2025	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 1	Progress	Challenges	Mitigations		
							and 29 September 2025				
5.4	Realistic and affordable municipal organograms	1	None alignment of organisation 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
6. LOCAL ECONOMIC DEVELOPMENT											
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	Implementation 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** 50 Job opportunities created through LED initiatives	None	None	Quarterly	LEDT

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							(Tourism) There were Provincial Heritage Day celebration at Mohlaletsi, therefore number of job opportunities were increased				
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	250 job opportunities created through EPWP initiatives	**Target Achieved** 668 job opportunities created through EPWP initiatives, Infrastructure 176, Environment and culture sector 261, Social Sector 231,	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	They were 2667 by the beginning of the Quarter, from the different of	Recruitment will not be done due to budget constraints from	Quarterly	LEDT

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
							through CWP initiatives	98, some resigned, some died, some are on pension.	Coghsta. And it will be done once coghsta approves to do so.		
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 mining, retail and Agriculture	**Target Achieved** 4 504 Number of Jobs created through other sectors. All are for Retail	None	None	Quarterly	LEDT
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	**Target Achieved** 3 SMME's supported (Heritage Festival, Agricultural incubation workshop for famers and Street Trading, Spaza shops)	None	None	Quarterly	LEDT

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
7 SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output					Timeframes	Responsibility
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** 2 tribunal sittings were held on the 20 August 2025 &17 September 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 developmen t applications adjudicated by the tribunal	**Target Achieved** 3 land developmen t applications adjudicated by the tribunal	None	None	30 June 2025	DVP

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Mitigations		
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	1 SPLUMA By-laws were since approved by council in 2018 and still in use	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	1 SPLUMA By-laws gazetted also in 2018	None	None	Quarterly	DVP

Signed by
Magooa RM (Acting Municipal Manager)

27/10/2025
Date

FETAKGOMO TUBATSE

LOCAL

MUNICIPALITY

RE: 2025/2026 1st Quarter Capital Projects progress Report

NUMBER OF KILOMETRES IN ROADS TARRED	LOCATION/VILLAGE	PROJECT VALUE (R'000)	EXPENDITURE (R'000)	PROGRESS TO DATE
1.Construction of Maepa Access Road	Maepa Village	R44 460 004.00	R 23,169,775.56	63%
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	44%
3. Construction Dresden Access Road	Dresden	R 24 177 883.34	R 19,931,631.48	68%
4. Kgopaneng Ring fenced Sports Facility	Kgopeng	R 18 341 165,21	R10 000 000.00	35%
5. Upgrading of Shushumela Access Road	Shushumela	R 87,430,758.20	R0.00	12%
6. Upgrading of Mokgotho Access Road	Mokgotho	R 65,126,425.53	R0.00	8%