

**Fetakomo Tubatse Local Municipality**  
**2023-2024 First Quarter Report**

**KPA 1: Spatial Rationale**

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023					Recommended Actions
			Original Target	Target	Actual	Result	Reason for variation	
TL612	% progress in formalization of Dresden informal settlement	Percentage project progress in line with its predetermined milestones	30.00%	30.00%	30.00%	G	None	None
TL613	% progress in formalization of Mashifane informal settlement	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	10.00%	G	None	None
TL615	% progress in formalization of informal settlement Strydkraal B	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	10.00%	G	None	None
TL616	# of Reports submitted to council on land invasion interventions on municipal owned land	Simple count of number of reports submitted to council on land intervention on municipal land	1	1	1	G	None	None
TL617	% Progress in finalization of township establishment on donated land (Prms 5 , 6 & 7 of Farm Hoeraroesp KS)	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	10.00%	G	None	None

**KPA 2: Municipal Transformation and Institutional Development**

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023					Recommended Actions
			Original Target	Target	Actual	Result	Reason for variation	
TL621	# of Labour related reports submitted to council	Simple count of number Labour related report submitted to council. At least one labour related report must be submitted to council per quarter	1	1	1	G	None	None
TL625	# of Senior manager signed performance Agreement within prescribed timeframe	Signed performance agreement for 7 senior managers before 15 August will consider as the 1 being achieved	7	7	7	G	None	None
TL627	Submission of 2022/2023 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2023	Submission of 2022/2023 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2023 will be considere as 1 met/achieved	1	1	1	G	None	None
TL631	% Cascading of Performance Management Systems to task grade 14-18 employees	Percentage project progress in line with its predetermined milestones	50.00%	50.00%	30.00%	R	Not all grade 14- 18 managers submitted their performance agreements.	Directors to ensure that all their grade 14-18 managers sign their performance agreements within prescribed timeframe.

### KPA 3: Infrastructural Development and Basic Service Delivery

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023					Recommended Actions
			Original Target	Target	Actual	Result	Reason for Variation	
TL635	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	20.00%	G	None	None
TL636	% Construction of Magakala Access bridge and access roads - Phase 2	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	9.25%	R	Slow Progress by the Contractors.	1. Contractor has been instructed to submit a catchup plan. 2. the Catchup plan is monitored with weekly Site Visit and weekly submission of progress report with traceable milestones
TL637	% Construction of Mashung Internal streets (Nchabeleng, Nkoana and Apel) - Phase 1	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	4.33%	R	Only One contractor commenced work while the other contractor delayed commencement. Work is however underway.	Both Contractors are accelerating works and targets will be met for the 2nd quarter.
TL640	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	20.00%	20.00%	0.00%	R	Project will commence after the New Panel of Contractors is appointed to avoid irregularities.	Evaluation committee is finalizing the Panel of Contractors. Adjudication committee will seat, and appointment will be done before end of October. work will commence immediately.
TL642	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget.	25.00%	25.00%	25.00%	G	None	None
TL643	Turnaround time in fixing potholes on Municipal Roads from the date identified	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	30	30	30	G	None	None
TL644	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	30	30	G	None	None
TL645	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix street lights after been identified should be less than or equal to 30 days for the target to be achieved.	30	30	0	R	Target not achieved.	Memo for RFQ for all nonfunctional lights has been approved by MM and CFO is waiting for new panel of maintenance to be appointed before issuing RFP.
TL647	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2,500	2,500	2,561	G2	Extra 61 indigents benefiting	None

#### KPA 4: Local Economic Development & Tourism

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023					Recommended Actions
			Original Target	Target	Actual	Result	Reason for variation	
TL658	Establishment of FTLM chamber of Commerce and Industries	Establishment of FTLM chamber of Commerce and Industries by 30 September 2023 will be considered as 1 being achieved	1	1	1	G	None	None
TL659	% development of manufacturing and industrial Master plan	Percentage project progress in line with its predetermined milestones	10.00%	10.00%	40.00%	B	intervention from the office of municipal manager looking on the urgency of the project	None
TL665	# of Jobs created through Local Economic Development (LED) programmes	Simple count of number of Jobs created through Local Economic Development programmes	810	810	848	G2	Additional jobs were Job created from RFQ projects	None
TL666	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	Percentage project progress in line with it predetermined milestones	40.00%	40.00%	40.00%	G	None	None
TL667	% Progress in conducting Moshate battlefield trail of feasibility study	Percentage project progress in line with it predetermined milestones	10.00%	10.00%	10.00%	G	None	None
TL668	% development of Agriculture Master Plan	Percentage project progress in line with it predetermined milestones	10.00%	10.00%	10.00%	G	None	None
TL669	% development of tourism Master plan	Percentage project progress in line with it predetermined milestones	10.00%	10.00%	10.00%	G	None	None
TL670	% Development of investment master plan	Percentage project progress in line with it predetermined milestones	10.00%	10.00%	10.00%	G	None	None

#### KPA 5: Financial Viability

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023					Recommended Actions
			Original Target	Target	Actual	Result	Reason for variation	
TL675	# of MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after the end each quarter	Simple count of number of MFMA Section 52 reports Submitted to the Provincial Treasury and Mayor within 30 days after end of the quarter	1	1	1	G	None	None
TL677	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31st August 2023	Submission of AFS to AGSA by 31 August will be considered as 1 being achieved	1	1	1	G	None	None
TL678	Compliant ratio liquidity norm	Attainment of 2: 1 Liquidity ration will be considered as 1 being achieved	2	2	2	G	None	None

TL679	% Billing vs revenue collected	Ratio of R - value collected over R - value billed	90.00%	90.00%	45.00%	R	The Municipality implemented the 2023-2028 General Valuation Roll and due to the increased market value, the clients still have queries on their accounts. Some of the mines have escalated the matter of market values to their legal teams before making payment to the municipality. Government accounts are levied once a year in July whereas the municipality still have a challenge in the collection of Government Debts.	Through the office of the Municipal Manager, letters of taking legal action were sent to various Mines. Meetings were held with Rustenburg Platinum Mine, Nkwe Mine and Samancor.
TL681	% Implementation of Council resolutions	Ratio of council resolution implemented over council resolution taken	100.00%	100.00%	100.00%	G	None	None
TL682	% Implementation of strategic risk management issues	Ratio of Budget and Treasury (BOT) strategic risk issues implemented over allocated Budget and Treasury (BOT) strategic risk issues	80.00%	80.00%	80.00%	G	None	None

#### KPA 6: Good Governance and Public Participation

Ref	KPI Name	Description of Unit of Measurement	Year to Date Values for Quarter ending September 2023				Result	Reason for variation	Recommended Actions
			Original Target	Target	Actual	Actual			
TL683	# of Internal Audit projects completed	Simple count of number of internal audit projects completed	5	5	5	G	None	None	
TL686	# of Operational Clean Audit awareness campaigns conducted	Simple count of number of Operational Clean Audit awareness campaigns conducted	1	1	1	G	None	None	
TL688	# Of Audit Committee reports Submitted to council	Simple count of number of audit committee reports submitted to council	1	1	2	B	2 reports were submitted: 1. July reports which included submission of Internal Audit and Audit Committee frameworks 2. 4th quarter report submitted during August	None	
TL689	# Of Performance Committee reports Submitted to council	Simple count of number of performance committee reports submitted to council	1	1	1	G	None	None	
TL691	# fraud & corruption cases reports produced through Hotline or internal	Simple count of number of reports produced on reported fraud and correction cases produced through Hotline or internal	1	1	1	G	None	None	
TL694	% implementation of business continuity management plan	Percentage project progress in line with the predetermined milestones	25	25	25	G	None	None	

TL695	% Alignment of Communication Strategy to organisational processes	Alignment of Communication Strategy by 31 September 2023 will be considered as 100% being achieved	100.00%	100.00%	100.00%	100.00%	G	None	None
TL696	# of newsletters produced	Simple count of newsletters produced	1	1	1	1	G	None	None
TL697	# of communication equipment's purchased	Simple count of number of communication equipments purchased	45	45	0	0	R	Late delivery of material	Forward planning
TL698	# Customer care mechanism revival initiatives conducted	Simple count of number of initiatives conducted on revival of the customer care mechanism	1	1	1	1	G	None	None
TL699	% Establishment of Smart call centre	Percentage project progress in line the predetermined milestones	50.00%	50.00%	50.00%	50.00%	G	None	None
TL700	# of Intergovernmental Relation meetings organized	Simple count of number of IGR meetings organised	1	1	3	3	B	The municipality was preparing for bathopele events hence extra meeting	None
TL702	# Brand repositioning activities conducted	Simple count of Brand repositioning activities conducted	1	1	1	1	G	None	None
TL704	% Establishment of New Steelpoort landfill site	Percentage project progress in line with the predetermined milestones	5.00%	5.00%	5.00%	5.00%	G	None	None
TL705	% progress in facilitating for Gazetting of Waste Management By-law	Percentage project progress in line the predetermined milestones	50.00%	50.00%	100.00%	100.00%	B	Early preparation and facilitation of memo and fasttracked procurement of service to gazette	None
TL706	% development of Illegal Dumping , clean-up and eradication strategy	Percentage project progress in line the predetermined milestones	10.00%	10.00%	10.00%	10.00%	G	None	None
TL708	% Development of climate change and adaptation strategy	Percentage project progress in line the predetermined milestones	10.00%	10.00%	10.00%	10.00%	G	None	None
TL709	% Development of Air quality monitoring plan	Percentage project progress in line the predetermined milestones	10.00%	10.00%	10.00%	10.00%	G	None	None
TL710	% Development of Environmental management plan	Percentage project progress in line the predetermined milestones	10.00%	10.00%	10.00%	10.00%	G	None	None
TL711	% Development of Bioregional plan	Percentage project progress in line the predetermined milestones	10.00%	10.00%	10.00%	10.00%	G	None	None
TL712	% progress in the review of Integrated Waste Management Plan (IWMMP)	Percentage project progress in line the predetermined milestones	50.00%	50.00%	50.00%	50.00%	G	None	None
TL713	# of units receiving weekly refuse removal services	Simple count of number of units receiving weekly refuse removal services	11,500	11,500	11,500	11,500	G	None	None
TL714	# of landfill audits conducted	Simple count of number landfill audits conducted	2	2	2	2	G	None	None
TL715	# of landfill audits conducted	Simple count of number landfill audits conducted	1	1	1	1	G	None	None
TL716	# of villages in Apel area receiving adhoc waste collection	Simple count of number area where waste is collected	7	7	7	7	G	None	None

### Overall Summary of Results

<b>R</b>	KPI Not Met	0% ≤ Actual/Target ≤ 74.999%	7
<b>O</b>	KPI Almost Met	75.000% ≤ Actual/Target ≤ 99.999%	0
<b>G</b>	KPI Met	Actual meets Target (Actual/Target = 100%)	44
<b>G2</b>	KPI Well Met	100.0001% ≤ Actual/Target ≤ 149.999%	2
<b>B</b>	KPI Extremely Well Met	150.000% ≤ Actual/Target	4
<b>Total KPIs:</b>			<b>57</b>

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KPA	Total Target	Target Achieved	Target Not Achieved	%
Spatial Rationale	5	5	0	100%
Municipal Transformation and Institutional Development	4	3	1	80%
Infrastructural Development and Basic Service Delivery	9	5	4	56%
Local Economic Development & Tourism	8	8	0	100%
Financial Viability	6	5	1	83%
Good Governance and Public Participation	25	24	1	96%
<b>Total</b>	<b>57</b>	<b>50</b>	<b>7</b>	<b>88%</b>