

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY

REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2023 TO 30 SEPTEMBER 2023)

FIRST QUARTER REPORT FOR 2023/2024 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	1st Qtr. Target	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
KPA 1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.												
1.1 Programme Management and Advisory Services												
1	To assist LMs with infrastructure upgrading, operations and maintenance	1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Spent R12 000 000 of the allocated 2022/23 budget	Total spending of annual allocated budget (R7 6000 000,00)	Amount spent (R)	Quarterly Reports on spending	R1 600 000.00	R1 681 010,52	+R81 010,52	More claims were received for operations and maintenance projects due to infrastructure challenges experienced by LMs.	N/A
		1.3	Quarterly submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	0	N/A	N/A
2	To create job opportunities for the unemployed through the promotion of EPWP principles	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	29,12 FTEs created in the 2022/2023	37 FTEs created	Number of FTEs created	Quarterly Reports	4	10,97	+ 6,97	More FTEs were created from Dikgatlong and Magareng projects.	N/A
3	To support improved infrastructure planning in the district	3.1	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	100% Implemented 2022/23 business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district	4.2	Amount spent on support for capital infrastructure projects in the LMs	Spent R17 178 400.00 of the allocated 2022/23 budget	Total spending of annual allocated budget (R12 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R2 000 000.00	R1 795 843,48	-R204 156,52	No claims was received from the LMs , as they are still finalising new contracts for their projects.	The LMs will spend their capital allocations in the next quarters.
		4.3	Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	0	N/A	N/A
1.2 Housing												
5	To facilitate the reduction of the Housing backlog	5.2	Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4 reports submitted	Number of reports submitted	Quarterly reports	1	1	0	N/A	N/A
6	Monitoring of human settlements development in 3 LMs	6.1	Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16 reports submitted	Number of reports submitted	Monthly / Quarterly Reports	4	4	0	N/A	N/A
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%; border: 1px solid black; height: 15px; background-color: #f96;"></div> <div style="width: 30%; text-align: center;"> Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -% </div> <div style="width: 30%; text-align: center;"> Full Compliance: 0% Deviation Under-Performance: -% Deviation Over-Performance: +% Deviation </div> </div>												

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IDP Objectives					PoE								
KPA 2. Local Economic Development													
2.1 Local Economic Development Unit													
7	To support the development of a diverse economy	7.1	Percentage completion of programmes aimed at the diversification of the district economy	50% Implemented 2022/23 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
8	To support the development of learning and skilful economies	8.1	Percentage completion of programmes aimed at developing learning and skilful economies	50% Implemented 2022/23 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
9	To facilitate the development of enterprises	9.1	Percentage completion of programmes aimed at developing enterprises	50% Implemented 2022/23 planned programme	1x programme	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
10	To facilitate the development of inclusive economies	10.1	Percentage completion of programmes aimed at developing inclusive economies	100% Implemented 2022/23 planned programme	1x programmes	% Progress on completion	Quarterly Reports	100.00%	0.00%	-100.00%	The evaluations for the first quarter was not done due to the unavailability of SMMES.	One extra evaluation will be done in the second quarter.	
2.2 Tourism Unit													
11	To promote tourism in the Frances Baard District	11.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	90% implemented 2022/23 planned programmes	6x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
		11.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100% Implemented 2022/23 action plan	100% Implementation of the action plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
3. Institutional Development and Transformation													
3.1 Environmental Health Management													
12	To monitor and enforce national environmental health norms and standards in the Frances Baard district	12.1	Number of water samples collected analysed to monitor water quality	240 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	150	+30	Additional water samples were collected due to the cholera outbreak.	N/A	
		12.2	Number of inspections at food premises to determine food safety	700 Inspections at food premises	700 inspections completed	Number of inspections conducted	Quarterly reports	175	177	+2	Two new premises started operating in the first quarter.	N/A	
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	180 surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analyse	Quarterly report	45	50	+5	Additional swabs were collected from food handlers at schools.	N/A	
		12.4	Number of food handlers trained on environmental health requirements	420 Food handlers trained	420 food handlers trained	Number of food handlers trained	Quarterly reports	105	116	+11	Additional food street vendors were trained.	N/A	
		12.5	Number of inspections conducted at non-food premises to determine health safety	335 Inspections conducted at non-food premises	364 inspections	Number of inspections conducted	Quarterly reports	91	91	0	N/A	N/A	
				Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -%				Full Compliance: 0% Deviation		Under-Performance: -% Deviation		Over-Performance: +% Deviation	

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
13	To implement and monitor environmental planning and management in the Frances Baard district	13.1	Number of awareness campaigns implemented	84 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	22	+1	One additional campaign was held to sensitise the communities during the cholera outbreak.	N/A
		13.2	Number of environmental calendar days celebrated	7 Environmental calendar days celebrated	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	3	3	0	N/A	N/A
		13.3	Number of atmospheric emissions inventory updates performed	4 Atmospheric emissions inventory updates	4 updates performed	Number of updates performed	Quarterly reports	1	1	0	N/A	N/A
		13.4	Number of ambient air quality monitoring reports	4 Ambient air quality monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A
3.2 Disaster Management												
15	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	15.1	Number of awareness programmes implemented	4	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	0	-1	The awareness campaign was not conducted due to unavailability of stakeholders.	An additional awareness campaign will be done in the second quarter.
16	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	16.1	Percentage response to requests on disastrous incidents in the local municipalities.	100.00%	100% response to all requests received	% Assistance	Monthly reports	100.00%	100.00%	0.00%	N/A	N/A
17	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs	17.1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100.00%	100% maintenance	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
18	To ensure effective internal security measures	18.1	Percentage implementation of the security maintenance agreements	100.00%	100% Implementation	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.3 Human Resource Management												
19	Compliance with legislative requirements relating to human resources management and development	19.1	Percentage implementation of human resources development & management	100.00%	100% Implementation of HR Development & Management	% Implementation	Quarterly reports	100.00%	105.75%	5.75%	There was an additional Employee Wellness programme as per the need.	N/A
							Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -%		Full Compliance: 0% Deviation Under-Performance: -% Deviation		Over-Performance: +% Deviation	

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
3.4 Records Management												
21	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	21.1	Percentage implementation of the annual records management and advisory plan	100.00%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		21.2	Percentage implementation of the annual records management and advisory support plan	100.00%	100% support	%support	Quarterly reports	100.00%	0.00%	-100.00%	The inspection at LMs was not completed due to unavailability of personnel.	To conduct an additional inspection in the second quarter.
22	To provide effective and efficient office support functions	22.1	Percentage implementation of the office support plan	100.00%	100.00%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
23	To provide effective and cost efficient office support services	23.1	Percentage implementation of the municipal buildings maintenance plan	100.00%	100% maintenance	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.5 Information Communication Technology (ICT)												
24	To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district	24.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
25	To support the improvement of ICT in three LMs	25.1	Percentage implementation of the annual support plan	87% implemented action plan	100% implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.6 Integrated Development Planning (IDP)												
26	To develop and review the district municipality's IDP in compliance with legislation	26.1	Percentage development and review of the district municipal IDP	100.00%	Adopted 2023/24 District IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
27	To support the local municipalities in the preparation and review of their IDPs	27.1	Percentage support to local municipalities in the review of their IDPs	100.00%	100% implementation of the 2023/24 support plan	% progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
3.7 Spatial Planning												
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.1	Percentage of land development applications received from LMs processed	100% processed applications for 22/23	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		28.2	Percentage progress on the development of a precinct plan	85% developed precinct plan for Dikgatlong LM	100% development of 2X precinct (Magareng & Dikgatlong LM)	% Progress	Quarterly reports	100.00%	-12.50%	-87.51%	The final draft precinct plan was not completed due to the request by Council to do further consultation.	The service provider has been requested to complete the project end of December 2023. The consultation will continue as requested.
Deviation = 0% (Target Reached) Positive Deviation = + % Negative Deviation = - % Full Compliance: 0% Deviation Under-Performance: - % Deviation Over-Performance: + % Deviation												

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
3.8 Geographic Information Systems												
29	To promote the use of GIS as a tool in the district	29.1	Percentage access and maintenance of GIS in the district.	100.00%	Revisit billing data base for Phokwane	% progress	Quarterly reports	100.00%	88.88%	-11.12%	The scheduled engagements could not take place due to the unavailability of the LMs personnel.	Engagements with the LMs will be conducted in the second quarter.
3.9 Performance Management Systems												
30	To maintain a functional performance management system in FBDM	30.1	Percentage implementation of the performance management annual plan	100.00%	100% implementation of the annual plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
31	To provide assistance and support with performance management in the district	31.1	Percentage implementation of the annual support plan	100.00%	100% implementation of the annual support plan	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
KPA 4. Good Governance and Public Participation												
4.1 Communication and Media												
32	To keep the public informed on government activities in the district	32.1	Percentage implementation of the annual communication action plan	100.00%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	93.68%	-6.32%	Press release was not completed as the planned event to be covered was postponed.	Number of press releases issued will be increased in the second quarter.
33	To improve internal communication through the implementation of the internal communication plan	33.1	Percentage implementation of the internal communication plan	100.00%	100% implementation of 2023/24 communication	% progress on the implementation of the communication plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
4.2 Risk Management												
34	To manage risk activities in the district	34.1	Percentage implementation of risk management plan for FBDM	implemented risk management plan for FBDM	100% implementation of annual risk plan for FBDM	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
		34.2	Percentage implementation of risk management plan for two LMs	Drafted risk policies and strategies for Dikgatlong and Magareng LMS	100% implementation of annual risk plan for Dikgatlong & Magareng LMs	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
Deviation = 0% (Target Reached) Positive Deviation = + % Negative Deviation = - % Full Compliance: 0% Deviation Under-Performance: - % Deviation Over-Performance: + % Deviation												

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IDP Objectives					PoE							
4. Good Governance and Public Participation continued...												
4.3 Internal Audit												
36	To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs	36.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	100.00%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	55.55%	-44.45%	The Internal Audit unit could not deliver the DORA assignment due to the induction and training of the new intake of internship officials.	The DORA that was not performed will be deferred to the third quarter.
4.4 Legal and Compliance Services												
37	To provide legal and compliance services in the district	37.1	Percentage provision of legal and compliance services in the district	100.00%	100.00%	% Compliance	Litigation register	100.00%	100.00%	0.00%	N/A	N/A
38	Provision of sound legal binding contracts in the district	38.1	Percentage provision of legal contract services	100.00%	100.00%	% Provision	Contract register	100.00%	100.00%	0.00%	N/A	N/A
4.5 Council and Committee Services												
39	To ensure an effective and efficient functioning of council and its committees	39.1	Percentage facilitation of council and its committee meetings	95%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	55.00%	-45.00%	Some committees of council did not sit due to not forming a quorum.	N/A
4.6 Youth Services												
40	To facilitate and coordinate youth development in the district	40.1	Number of stakeholder engagement platforms facilitated	4x stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A
		40.2	Percentage coordination of youth development programmes	100%	100% Coordination	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
4.7 Special Programmes												
41	To facilitate and coordinate special programmes in the district	41.1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	75%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
KPA 5. Municipal Financial Viability and Management												
5.1 Budget and Treasury												
42	To ensure compliance to all accounting and legislative reporting requirements	42.1	Percentage compliance to budgeting and reporting requirements	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
43	To ensure sound financial management practices according to National Treasury guidelines	43.1	Percentage compliance to legislation	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
45	To ensure implementation of supply chain management policies and related prescripts	45.1	Percentage compliance with National treasury supply chain management system	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
						Deviation = 0% (Target Reached)		Full Compliance: 0% Deviation			Under-Performance: - % Deviation	
						Positive Deviation = +%					Over-Performance: +% Deviation	
						Negative Deviation = -%						

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SUMMARY OF MUNICIPAL FIRST QUARTER PERFORMANCE: 01 JULY 2023 - 30 SEPTEMBER 2023.		
Number of Key Performance Indicators Measured For The First Quarter of 2023/2024 Financial Year	55	100%
1. Overall achievement (including over achievement/ exceeded targets)	46	83.64%
2. Targets not achieved	9	16.36%
3. Targets Exceeded (out of the achieved indicators)	8	14.55%