

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2022/2023 FY

REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2022 TO 30 SEPTEMBER 2022)

FIRST QUARTER REPORT FOR 2022/2023FY

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											
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 100 000 of the allocated 2021/22 budget	Total spending of annual allocated budget (R8 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R500 000,00	R1 046 267.36	+R546 267.36	Additional claims were received from Magareng LM in the first quarter.	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	0	-1	The quarterly project monitoring report was not tabled to Council as scheduled, as the Council meeting did not sit.	The Project monitoring report will be tabled to Council at the next meeting.
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	21,92 FTEs created in the 2020/2021	14 FTEs	Number of FTEs created	Quarterly Reports	2	5.74	+3.74	Additional FTEs were created through the YEDP and the brick project in Dikgatlong LM.	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 2021/22 business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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 R7 837 736.79 of the allocated 2021/22 budget	Total spending of annual allocated budget (R11 178 400,00)	Amount spent (R)	Quarterly Reports on spending	R500 000.00	R3 219 589.80	+R2 719 589.80	Procurement of trucks for the LMs was concluded in the first quarter, which resulted in an over expenditure.	N/A
	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	0	-1	The quarterly project monitoring report was not tabled to Council as scheduled, as the Council meeting did not sit.	The Project monitoring report will be tabled to Council at the next meeting.
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	0	-1	The subsidy application progress report was not tabled to Council as scheduled, as the Council meeting did not sit.	The progress report will be tabled to Council at the next meeting.
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
					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 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	100% Implemented 2021/22 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	100% Implemented 2021/22 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	90% Implemented 2021/22 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 2021/22 planned programme	1x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
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	100% Implemented 2021/22 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 2021/22 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	454 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	77	-43	The target was not reached due to the disestablishment of Sedibeng Water by the Minister of Water&Sanitation. The Vaal Gamagara region will be taken over by Bloem Water	Once Bloem Water is fully operational, additional water samples will be collected to cover the deficit.	
		12.2	Number of inspections at food premises to determine food safety	635 Inspections at food premises	700 inspections completed	Number of inspections conducted	Quarterly reports	175	156	-19	The capacity of the function was affected due to justifiable and statutory leave in the unit(Maternity and long hospitalisation).	Additional inspections at food premises will be conducted in the second quarter	
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	133 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analyse	Quarterly report	45	47	+2	Additional surface swabs were collected during the first quarter to ensure compliance	N/A	
		12.4	Number of food handlers trained on environmental health requirements	400 Food handlers trained	420 food handlers trained	Number of food handlers trained	Quarterly reports	105	122	+17	More food handlers were trained during the first quarter to ensure compliance	N/A	
		12.5	Number of inspections conducted at non-food premises to determine health safety	315 Inspections conducted at non-food premises	336 inspections	Number of inspections conducted	Quarterly reports	84	79	-5	The capacity of the function was affected due to justifiable and statutory leave in the unit(Maternity and long hospitalisation).	Additional non-food inspections will be conducted in the second quarter	
				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	82 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	21	0	N/A	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	2	3	+1	One additional calendar day was celebrated due to the need.	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	0	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	1	0	N/A	N/A
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%	35.48%	-64.52%	Due to non-responsive bids, FBDM was unable to appoint a service provider for the supply and erection of shacks	The tender will be re-advertised in the second quarter
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% Implementation	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		17.3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2 & 3)	40% Completion of phase 2	100% Completed phase 2 & 3	% Progress	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%	79.16%	-20.84%	Only one quotation was received for the maintenance of the CCTV systems ,thus delaying the SCM processes	The appointment of a suitable service provider will be completed in the second quarter
3.3 Human Resource Management												
19	To implement the human resource strategy	19.1	Percentage implementation of the HR strategy	100.00%	100% Implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
20	To comply with legislative requirements relating to human resource management and development	20.1	Percentage implementation of the annual human resource development & management plan	100.00%	100% Implementation of the HR plan	% Implementation	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							
KPA 3. Institutional Development and Transformation continued...												
3.4 Records Management												
22	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	22.1	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
		22.2	Percentage implementation of the annual records management and advisory support plan	100.00%	100% support	%support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
23	To provide effective and efficient office support functions	23.1	Percentage implementation of the office support plan	100.00%	100.00%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
24	To provide effective and cost efficient office support services	24.1	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)												
25	To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district	25.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100% implementation of ICT systems	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
26	To support the improvement of ICT in three LMs	26.1	Percentage implementation of the annual support plan	100.00%	100% implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.6 Integrated Development Planning (IDP)												
27	To develop and review the district municipality's IDP in compliance with legislation	27.1	Percentage development and review of the district municipal IDP	100.00%	100% reviewed 2021/22 district IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
28	To support the local municipalities in the preparation and review of their IDPs	28.1	Percentage support to local municipalities in the review of their IDPs	100.00%	100% implementation of the 2021/22 Process plan and annual LM Plan	% progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
3.7 Spatial Planning												
29	To facilitate the development of urban and rural areas in accordance with the relevant legislation	29.1	Percentage of land development applications received from LMs processed	100% processed land development applications received	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		29.2	Percentage progress on the development of a precinct plan	0	100% Development of a precinct plan for Dikgatlong LM	% 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								
KPA 3. Institutional Development and Transformation continued...													
3.8 Geographic Information Systems													
30	To promote the use of GIS as a tool in the district	30.1	Percentage access and maintenance of GIS in the district.	100.00%	Revisit billing data base for Magareng & Phokwane	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
3.9 Performance Management Systems													
31	To maintain a functional performance management system in FBDM	31.1	Percentage implementation of the performance management annual plan	100.00%	100% implementation of the annual plan	% Implementation	Quarterly reports	100.00%	87.73%	-12.27%	The senior managers' performance agreements were not tabled to Council as scheduled. There were no regular council meetings in August and September.	The performance agreements of senior managers will be tabled to Council at the next meeting.	
32	To provide assistance and support with performance management in the district	32.1	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													
33	To keep the public informed on government activities in the district	33.1	Percentage implementation of the annual communication action plan	92.21% Implemented Communication Strategy Action Plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	106.39%	+6.39%	One additional radio talk show completed in the first quarter to increase Gender-Based Violence and Femicide (GBVF) awareness	N/A	
34	To improve internal communication through the implementation of the internal communication plan	34.1	Percentage implementation of the internal communication plan	100% Implemented internal communication plan	100% implementation of 2022/23 communication plan	% progress on the implementation of the communication plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
4.2 Risk Management													
35	To manage risk activities in the district	35.1	Percentage implementation of risk management plan for FBDM	100% implemented 2021/22 risk implementation plan	100% implementation of approved annual risk implementation plan	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
		35.2	Percentage implementation of risk management plan for two LMs	100% implemented 2021/22 risk implementation plans	100% implementation of approved annual risk implementation plan	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
36	To prevent and manage fraud and corruption in the district	36.1	Percentage implementation of fraud and corruption programme for FBDM	100% Implementation of Fraud Prevention Programme	100% implementation of fraud and corruption prevention programme	% Progress	Quarterly reports	100.00%	-	-	There were no requests for the first quarter	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															
37	To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs	37.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	88%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	100.00%	0.0%	N/A	N/A			
4.4 Legal and Compliance Services															
38	To provide legal and compliance services in the district	38.1	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			
39	Provision of sound legal binding contracts in the district	37.1	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															
40	To ensure an effective and efficient functioning of council and its committees	40.1	Percentage facilitation of council and its committee meetings	83%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	115.00%	+15.00%	Additional Special Council Meetings were planned.	N/A			
4.6 Youth Services															
41	To facilitate and coordinate youth development in the district	41.1	Number of stakeholder engagement platforms facilitated	4x stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A			
		41.2	Percentage coordination of youth development programmes	83.33% Coordinated programmes	100% Coordination	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A			
4.7 Special Programmes															
42	To facilitate and coordinate special programmes in the district	42.1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100.00%	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															
43	To ensure compliance to all accounting and legislative reporting requirements	43.1	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			
44	To ensure sound financial management practices according to National Treasury guidelines	44.1	Percentage compliance to legislation	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
45	To provide financial management support to the local municipalities in the district	45.1	Percentage implementation of the local municipalities annual financial management support plan	100.00%	100% implementation of the support plan	% Support	Quarterly reports	100.00%	-	-	No requests received in the first quarter				
46	To ensure implementation of supply chain management policies and related prescripts	46.1	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) Positive Deviation = +% Negative Deviation = -%		Full Compliance: 0% Deviation		Under-Performance: -% Deviation		Over-Performance: +% Deviation	

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SUMMARY OF MUNICIPAL FIRST QUARTER PERFORMANCE: 01 JULY 2022 - 30 SEPTEMBER 2022.		
Number of Key Performance Indicators Measured For The First Quarter of 2022/2023 Financial Year	57	100%
1. Overall achievement (including over achievement/ exceeded targets)	48	84.20%
2. Targets not achieved	9	15.80%
3. Targets Exceeded (out of the achieved indicators)	8	14.03%