

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2025/2026 FY												
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2025 TO 30 SEPTEMBER 2025)								FIRST QUARTER REPORT FOR 2025/2026 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 R15 000 000.00 of the allocated budget	Total spending of annual allocated budget R10 000 000.00	Amount spent (R)	Quarterly Reports	R1 000 000.00	R1 273 471.93	+R273 471.93	The expenditure targeted was exceeded due to the urgent infrastructure needs in the LMs during the first quarter.	N/A
		1.3	Number of monitoring reports developed to support with infrastructure operations and maintenance in the LMs	Monitoring reports	4 Monitoring reports	Number of monitoring reports	4x 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 DORA	17 FTEs created in 2024/25	18 FTEs	Number of FTEs created	Quarterly reports	6	10.12	+4.12	Additional FTEs were created through the brick production projection implemented in Magareng and Dikgatlong LMs.	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 annual business plan	100% Implemented 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 implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	4.1	Percentage implementation of the EEDSM project as per the annual business plan	0	100% Implementation of the business plan	% Progress on implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
1.2 Housing												
5	To facilitate the reduction of the Housing backlog	5.2	Number of progress reports for the facilitation of the subsidy application process	4x Progress Reports	4x Progress reports	Number of reports	4x Reports	1	1	0	N/A	N/A
6	Monitoring of human settlements development in 3 LMs	6.1	Number of accreditation reports submitted to COGHSTA and National Department of Human Settlements	16 X Reports	16 X reports	Number of reports	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												
2.2 Tourism Unit												
11	To promote tourism in the Frances Baard District	11.1	Number of programmes completed aimed at upgrading, restoration and promoting tourist attractions	6x Implemented planned programmes	6x Programmes	Number of programmes completed	Quarterly Reports	1	1	0	N/A	N/A
		11.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of tourism role players	100% Implemented 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	12.2	Number of water samples collected and analysed to monitor water quality	480 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Monthly reports	120	128	+8	More water samples were collected and analysed due to water failures and re-sampling.	N/A
		12.3	Number of inspections at food premises to determine food safety	700 Inspections at food premises	756 inspections completed	Number of inspections conducted	Monthly reports	189	178	-11	Less inspections were conducted at food premises due to the unavailability of business owners during visits.	Additional inspections will be conducted in the next quarter.
		12.4	Number of surface swabs collected for analyses for diseases and other health risks	180 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	45	45	0	N/A	N/A
		12.5	Number of food handlers trained on environmental health requirements	420 Food handlers trained	420 food handlers trained	Number of food handlers trained	Monthly reports	105	114	+9	Additional trainings were conducted as there was an increase in the registration of food vendors.	N/A
		12.6	Number of inspections conducted at non-food premises to determine health safety	392 Inspections conducted at non-food premises	392 inspections	Number of inspections conducted	Monthly reports	98	98	0	N/A	N/A
13	To implement and monitor environmental planning and management in the Frances Baard district	13.1	Number of awareness campaigns conducted	84 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Monthly 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	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
		13.5	Percentage implementation of the climate change project	100% Implemented project	Implemented climate change project	Percentage implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
						Deviation = 0% (Target Reached) Positive 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...												
3.2 Disaster Management												
15	To reduce risks and build resilience for all communities within the district	15.1	Number of awareness programmes conducted within the district	4x Awareness programmes	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% Response	100% response to all requests received	% Assistance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
17	To develop institutional capacity and acquire resources for firefighting services for 3 local municipalities in the district	17.1	Percentage securing and maintenance of firefighting equipment for 3x LMs	100% Maintained fire fighting equipment	100% maintenance	% Maintenance	Monthly reports	100.00%	100.00%	0.00%	N/A	N/A
18	To safeguard Councils assets by continuously maintaining and upgrading physical security systems	18.1	Percentage implementation of the security maintenance agreements	100% Maintained	100% Implementation	% progress	Monthly reports	100.00%	100.00%	0.00%	N/A	N/A
3.3 Human Resource Management												
19	To comply with legislative requirements relating to human resource management and development	19.1	Percentage compliance with HRM &D reporting requirements	100% Implementation	100% Implementation of HR Development & Management	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.4 Records Management												
21	To comply with the Provincial Archives Act, the promotion of access to information act, and the protection of personal information act at Frances Baard District Municipality and support LMs towards compliance	21.1	Percentage implementation of the annual records management and advisory plan	100% Implemented plan	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% Implemented plan	100% support	% Support	Quarterly reports	100.00%	0.00%	-100.00%	The deviation was caused by the absence of the non-appointment of the Office Manager: Office Support	The indicator will be achieved through supporting the Local Municipalities.
22	To provide effective and efficient office support functions	22.1	Percentage implementation of the office support plan	100% Implemented plan	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 maintenance of the municipal building	100% Maintained	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 ICT solutions	85% Implemented ICT solutions	100% Upgrading & implementation of ICT systems	% Upgrading & Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
25	To provide technical support to three local municipalities.	25.1	Percentage implementation of the annual support plan	100% implementation	100% implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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IDP Objectives					PoE										
KPA 3. Institutional Development and Transformation continued...															
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 IDP	Adopted 2025/26 IDP	Adopted 2026/27 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 implementation of the annual support plan	100% Support provided	100% implementation of the 2025/26 support plan	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A			
3.7 Performance Management Systems															
28	To maintain a functional performance management system in FBDM	28.1	Percentage compliance on PMS in FBDM	100% Compliance	100% Implementation of the annual plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
29	To provide assistance & support local municipalities with performance management in the district	29.1	Percentage implementation of the annual support plan	100% Support provided	100% implementation of the annual support plan	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
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% Access & Maintenance	2x Gap analysis	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
3.9 Spatial Planning															
31	To facilitate the development of urban and rural areas in accordance with the relevant legislation	31.1	Percentage of land development applications received from LMs processed	100% processed applications	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
		31.2	Percentage progress on the township establishment and registration	0%	% Development	% Progress	Quarterly reports	100.00%	0.00%	-100.00%	The township registration project has been delayed due to non-responsive bidders.	The advertisement period has been extended and the appointment will be finalised in the next 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 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 an annual action plan	100% Implemented plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	103.77%	+3,77%	One additional radio talkshow completed to boost tourism awareness and emphasise the importance and potential of the district.	N/A
33	To improve internal communication through the implementation of the internal communication plan	33.1	Percentage implementation of the internal communication plan	100% Implemented plan	100% implementation of 2025/26 communication plan	% 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 FBDM and two Local Municipalities	34.1	Percentage implementation of the risk management plan for FBDM, MLM & DLM	100% Risk implementation plan	100% Implementation	% Implementation of plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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 annual audit plans (FBDM,DLM and MLM)	100% Implemented audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	92.34%	-7.66%	The internal audit plans for 2x Local Municipalities were not approved due to unavailability of stakeholders.	The Internal audit plans will be submitted to the APRC in the second quarter for final approval.
4.4 Legal and Compliance Services												
37	Provision of legal services to FBDM and assistance to local municipalities upon request	37.1	Percentage provision of legal advisory and compliance services in the district	100% compliance	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% provision provided	100.00%	% Provision	Contract register	100.00%	100.00%	0.00%	N/A	N/A
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IDP Objectives					PoE										
4. Good Governance and Public Participation continued...															
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	100% facilitation	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	100.00%	0.00%	N/A	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	4x Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A			
		40.2	Percentage coordination of youth development programmes	100% coordination	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	100% completion of programmes	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% Compliance	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	43.2	Percentage implementation of sound financial management practices (Revenue expenditure)	100% Implementation	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A			
44	To ensure implementation of supply chain management policies and related prescripts	44.1	Percentage compliance with treasury supply chain management system	100% Compliance	100% implementation of the support required	% compliance	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 - 30 SEPTEMBER 2025.		
Number of Key Performance Indicators Measured:	50	100%
1. Targets achieved	40	80.00%
2. Targets not achieved	5	10.00%
3. Targets Exceeded	5	10.00%
4. Overall achievement (Targets achieved + targets exceeded)	45	90.00%