

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY

REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2024 TO 31 MARCH 2024)

THIRD QUARTER REPORT FOR 2023/2024 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	3rd 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 R12,000,000.00 of the allocated 2022/2023 budget	Total spending of annual allocated budget R9 555 000.00	Amount spent (R)	Quarterly Reports on spending	R 2 500 000.00	R2 861 673,27	R361 673.27	The expenditure targeted was exceeded due to the urgent infrastructure needs in the 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 DORA and the EPWP incentive agreement	32.29 FTEs created in 2022/23	37 FTEs Created	Number of FTEs created	Quarterly Reports	13	8,66	-4.34	Less FTEs were generated by the YEDP programme due to the incomplete cohort of the internship program, which was caused by insufficient suitable applicants.	The recruitment and selection process will be completed in the third quarter.
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 R14,253 741 .53 of the allocated 2022/2023 budget	Total spending of annual allocated budget R23 545 000.00	Amount spent (R)	Quarterly Reports on spending	R7 000 000.00	R298 555,74	R6 701 444,26	Capital projects in Sol Plaatje and Dikgatlong local municipalities are behind schedule due to the late submission of claims and finalisation of procurement processes.	The projects will be completed in the fourth quarter.
		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: 10px; background-color: #f08080;"></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%	50.00%	-50.00%	The training could not start due to the incomplete cohort of the internship program, which was caused by insufficient suitable applicants for recruitment.	The recruitment and selection process will be completed in the fourth quarter.
9	To facilitate the development of enterprises	9.1 Percentage completion of programmes aimed at developing enterprises	50% Implemented 2022/23 planned programmes	1x programmes	% 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 gathering of the information for previously supported SMMEs with machinery and equipment took longer than anticipated, which resulted in the delay of the SMME evaluation report.	The report will be completed in the fourth 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	5x 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	120	0	N/A	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	175	0	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	0	-45	The municipality did not receive sufficient swabs from the Department of Health. No collection of swabs could be made without the surface swab kits.	Additional swabs will be collected in the fourth quarter
		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	105	0	N/A	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
		12.6 Percentage review of the municipal health services by-laws	0	review of the municipal health services by-laws	percentage progress	reviewed by laws	100.00%	60.00%	-40.00%	The review process of the municipal by-laws requires an extensive public participation processes and full participation by all stakeholders. The review process was delayed due to the lack of participation by all stakeholders.	The by-laws will be submitted to Council in the fourth 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	84 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	1	1	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												
14	To support 3 local municipalities by creating institutional capacity for disaster management	14.1	Number of volunteers trained on disaster risk management	20	20 Volunteers trained	Number of volunteers trained	Quarterly reports	20	0	-20	The volunteer training was not completed due to non-responsive bidders.	The training will be concluded in the fourth quarter
15	To reduce risks and build resilience for all communities within the district	15.1	Number of awareness programmes implemented	4	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	Quarterly 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	Monthly reports	100.00%	-	-	No requests were received for the third quarter.	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	To comply with legislative requirements relating to human resource management and development.	19.1	Percentage implementation of the annual human resource development & management plan	100.00%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100.00%	112.65%	+12.65%	Additional LLF was conducted due to the need.	N/A
Deviation = 0% (Target Reached) Positive Deviation = +% Negative 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	21.1	Percentage implementation of the annual records management and advisory plan	100.00%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	75.00%	-25.00%	The destruction certificate was not issued as the assessment phase took longer than anticipated.	Additional disposal will be done in the fourth quarter.
		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 records management inspection report could not be finalised because of the inspection that required further analysis.	Additional inspections will be done in the fourth 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 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%	55.56%	-44.44%	The UPS batteries were not delivered due to the late appointment of a service provider as the project was re-advertised.	The project will be completed in the fourth quarter
25	To provide technical support to 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%	100% reviewed 2023/24 district IDP	% Progress	Quarterly reports	100.00%	78.57%	-21.43%	The printing of the IDP booklets was not completed due to non suitable service providers.	The booklets will be printed and distributed in the fourth quarter.
27	To support the local municipalities in the preparation and review of their IDPs	27.1	Percentage support to local municipalities in the development and 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	100.00%	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 2X precinct plan	85% developed precinct plan for Dikgatlong LM	100% Development of 2X precinct plan (Magareng & 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												
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%	38.46%	-61.54%	The billing record information was not accessible from the billing data base due to technical issues.	The billing close-out report will be finalised in the fourth 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
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 external communication action plan	100.0%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	89.36%	-10.64%	•Lack of suitable service providers on the database lead to the marketing material not to be procured on time. •Radio interview on prepaid meters was not completed as consultation with all stakeholders was omitted.	The marketing materials and additional radio interviews will be completed in the next quarter.
		32.2	Percentage development of communication policies	100.0%	100% development of communication policies	% development	Developed communication policies	100.00%	100.00%	0.00%	N/A	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%	100% implementation of 2023/24 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												
34	To manage risk activities in FBDM, Magareng & Dikgatlong LMs	34.1	Percentage Implementation of annual Risk Implementation plan for FBDM	Implemented risk management plan for FBDM	100% Implementation of annual risk plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
		34.2	Percentage implementation of the annual risk plan for Dikgatlong and Magareng LMs	Drafted risk policies and strategies for Dikgatlong & Magareng LMs	100% implementation of annual risk plan for Dikgatlong & Magareng LMs	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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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%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
4.4 Legal and Compliance Services												
37	To provide legal and compliance services in the district	37.1	Percentage provision of legal advisory 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%	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	4 Platforms	Number of platforms	Quarterly Reports	1	0	-1	The district forum could not take place due to the lack of quorum.	The forum will be hosted in the fourth quarter.
		40.2	Percentage coordination of youth development programmes	100%	100% Coordination	% Progress	Quarterly Reports	100.00%	0.00%	-100.00%	The SOPA Debate could not take place as it coincided with the preliminary examinations timetable.	The SOPA debate will be hosted in the fourth quarter.
4.7 Special Programmes												
41	To coordinate and facilitate special programmes in the district	41.1	Percentage facilitation and coordination of special programmes in the district	75.00%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100.00%	50.00%	-50.00%	The human rights programme was not completed due to the lack of quorum.	The programme will be completed in the fourth quarter
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 implementation of sound financial management practices (Revenue expenditure)	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
44	To provide financial management support to the local municipalities in the district	44.1	Percentage implementation of the financial management support plan	100.00%	100.00%	% Support	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		Over-Performance: +% Deviation
						Positive Deviation = +%						
						Negative Deviation = -%						

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL THIRD QUARTER PERFORMANCE: 01 JAN - 31 MARCH 2024.		
Number of Key Performance Indicators Measured For The Third Quarter of 2023/24 Financial Year	57	100%
1. Overall achievement (including over achievement/ exceeded targets)	41	71.92%
2. Targets not achieved	16	28.08%
3. Targets Exceeded (out of the achieved indicators)	2	3.50%