

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2024/2025 FY

REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2024 TO 30 SEPTEMBER 2024)

Key Performance Area		Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly 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 R9 555 000.00 of the allocated budget	Total spending of annual allocated budget R10 000 000.00	Amount spent (R)	Quarterly reports	R1 000 000.00	R1 158 696.27	R158 696.27	The expenditure targeted was exceeded due to the increased demand for infrastructure needs at the local municipalities 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	37 FTEs created in 2023/24	17 FTEs	Number of FTEs created	Quarterly reports	5	6.90	+1.90	The Dikgatlong LM brick production project employed more participants which resulted in additional FTEs.	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	16x Reports	16x 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												
2.1 Local Economic Development Unit												
9	To facilitate the development and support of enterprises	9.1	Number of programmes completed aimed at developing enterprises	80% Completion	2x Programmes	Number of programmes completed	Quarterly Reports	1	0	-1	The delivery for the machinery and equipment project is delayed due to the sourcing of various products.	The delivery of the machinery and equipment will be concluded in the third quarter.
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	5x 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												
	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	132	+12	More water samples were collected and analysed due to the cholera outbreak.	N/A
		12.3	Number of inspections at food premises to determine food safety	700 Inspections at food premises	700 inspections completed	Number of inspections conducted	Monthly reports	175	176	+1	Additional food premises inspections were conducted due to non compliance with health standards.	N/A
		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	118	+13	Additional trainings were conducted as there was an increase in the registration of food handlers.	N/A
		12.6	Number of inspections conducted at non-food premises to determine health safety	364 Inspections conducted at non-food premises	392 inspections	Number of inspections conducted	Monthly reports	98	108	+10	More inspections were conducted due to the increase in the number of registration of Early Childhood Development centres.	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 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	3 Ambient air quality monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	0	-1	The air quality monitoring report was not generated due to the delay in the renewal of the software license.	The monitoring report will be accessible once the license has been renewed.
		13.5	Percentage implementation of the climate change project	0	Implemented climate change project	Percentage implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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	6x Awareness programmes	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	0	-1	The awareness programme in Majeng was not conducted due to poor attendance.	An additional awareness programme will be implemented 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% 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	70% Maintained fire fighting equipment	100% maintenance	% Maintenance	Monthly reports	100.00%	66.66%	33.34%	The finalisation of the terms of reference for the fire station carport was delayed due to the need for a feasibility study.	The project will be advertised in the second quarter.
18	To safeguard Councils assets by continuously maintaining and upgrading physical security systems	18.1	Percentage implementation of the security maintenance agreements	88% 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%	87.00%	-13.00%	The local labour forum (LLF) did not sit due to not forming a quorum.	Continuous engagements with internal stakeholders to ensure consistency in the sitting of the LLF.
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 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%	100.00%	0.00%	N/A	N/A	
22	To provide effective and efficient office support functions	22.1	Percentage implementation of the office support plan	100% Implemented plan	100%	% 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	83% Implemented	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%	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 IDP	Adopted 2024/25 IDP	Adopted 2025/26 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 2024/25 support plan	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
3.7 Performance Management System (PMS)													
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	
							Deviation = 0% (Target Reached)				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% Access & Maintenance	Land Audit	% Progress	Quarterly reports	100.00%	90.00%	-10%	The terms of reference could not be finalised due to the delay in ascertaining the number of properties to be audited.	The terms of references will be finalised in the second quarter.
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 development of a Nodal Plan for Phokwane LM	0	% Development	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		31.3	Percentage progress on the development of a Precinct Plan for Magareng LM	86% Developed precinct plan for Magareng LM	% Development of a precinct 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 an annual action plan	95% Implemented plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	75.57%	-24.43%	The press release and radio talk shows were not completed due to projects that were still in the inception phase.	Additional press release and radio talk shows will be conducted 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% Implemented plan	100% implementation of 2024/25 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
35	To prevent and manage fraud and corruption in FBDM and two Local Municipalities	35.1	Percentage implementation of a fraud management plan for FBDM, MLM & DLM	100% Fraud implementation plan	100% Implementation	% Implementation of plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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IDP Objectives					PoE										
4. Good Governance and Public Participation continued...															
4.3 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%	100.00%	0.00%	N/A	N/A			
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%	% 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%	% 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% compliance	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 stakeholders engagement platforms facilitated	1 stakeholder engagement facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A			
		40.2	Percentage coordination of youth development programmes	0	100% Coordination	% Progress	Quarterly Reports	100.00%	100.00%	0%	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	70% 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%	% Compliance	Monthly and 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 (revenue& expenditure)	100% Implementation	100%	% Compliance	Monthly and 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 THE MUNICIPAL FIRST QUARTER PERFORMANCE: 01 JULY 2024 - 30 SEPTEMBER 2024.		
Number of Key Performance Indicators Measured For the First Quarter of the 2024/2025 Financial Year	53	100.00%
1. Targets achieved	40	75.50%
2. Targets not achieved	7	13.20%
3. Targets Exceeded	6	11.30%
4. Overall achievement (targets achieved + targets exceeded)	46	86.80%