

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY

REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)

FIRST QUARTER REPORT FOR 2020/21 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.												
1.1 Programme Management and Advisory Services												
1	To assist LM's with infrastructure upgrading, operations and maintenance	1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs	Allocation for 2019/20 (R 7000 000)	Total spending of annual allocated budget (R 10 000 000)	Amount spent (R)	Quarterly Reports on spending	R500 000,00	R384 201,85	-R115 798,15	Only Magareng Local Municipality submitted claims for the first quarter	The local municipalities will be reminded that the funding will be forfeited if they do not claim it. O&M funding cannot be rolled over to the next financial year
		1.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LM's	2018/19 monitoring reports	4 Monitoring reports	Number of monitoring reports	Quarterly monitoring reports	1	1	0	N/A	N/A
2	To create job opportunities for the unemployed through the promotion of EPWP principles and other initiatives in the district	2.1	Number of full-time Equitables(FTEs) created as per the EPWP incentive agreement	32.93 FTEs 2019/20	14 FTEs	Number of FTEs	Quarterly Reports	2	2,54	0,54	Additional FTEs were generated due to the extension of contracts	N/A
3	To support improved infrastructure planning in the district	3.1	Percentage Maintenance of the electronic system to assist RRAMS function in the district	Established electronic system	100% Maintenance	Percentage maintenance	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 operations and maintenance of infrastructure in the LMs	Allocation for 2019/20 (8 000 000)	Total spending of annual allocated budget (R566 603.00)	Amount spent (R)	Quarterly Reports on spending	R200 000,00	R0,00	-R200 00 ,00	No claims were submitted by the contractor during the first quarter	Conduct technical meetings to assist the contractor with progress on the work and claims
		4.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs	2018/19 monitoring reports	4 Monitoring reports	Number of monitoring reports	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 for the facilitation of the subsidy application process	12 reports submitted	12 reports submitted	Number of reports	Monthly reports	3	3	0	N/A	N/A
6	Monitoring of human settlements development in 3 LMs	6.1	Number of reports on the accreditation programme submitted to National Dept of Human Settlements	16 reports submitted	16 reports submitted	Number of reports submitted	Quarterly Reports	4	4	0	N/A	N/A
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD		Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -			Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY												
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)							FIRST QUARTER REPORT FOR 2020/21 FY					
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
2. Local Economic Development												
2.1 Local Economic Development												
8	To support the development of a diverse economy	8.1	Percentage completion of programmes aimed at the diversification of the district economy	74% implemented 2018/19 planned programmes	3x programmes	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
9	To support the development of learning and skilful economies	9.1	Percentage completion of programmes aimed at developing learning and skilful economies	53% implemented 2018/19 planned programmes	3x programmes	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
10	To facilitate the development of enterprises	10.1	Percentage completion of programmes aimed at developing enterprises	60% implemented 2018/19 planned programmes	1x programme	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
11	To facilitate the development of inclusive economies	11.1	Percentage completion of programmes aimed at the developing inclusive economies	100% implemented 2018/19 planned programmes	2X programmes	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
2.2 Tourism												
12	To promote tourism in the Frances Baard District	12.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	85% implemented 2018/19 planned programmes	Implementation of 7x programmes	% progress	Quarterly Reports	100,00%	93,62%	-6,38%	The publishing of the magazine advertisement was postponed due to delays caused by Covid-19	To be completed in the second quarter
		12.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	4 quarterly association engagements	Tourism association	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
3. Institutional Development and Transformation												
3.1 Environmental Health Management												
13	To monitor and enforce national environmental health norms and standards in the Frances Baard district	13.1	Number of water samples collected and analysed to monitor water quality	460 samples collected in 2018/19	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	173	+53	Additional water samples were collected at water tanks in the communities	N/A
		13.2	Number of inspections at food premises to determine food safety	450 inspections conducted in 2018/19	620 inspections completed	Number of inspections conducted	Quarterly reports	155	167	+12	More food premises were inspected to ensure compliance during the Covid-lockdown	N/A
		13.3	Number of surface swabs collected to analyse for diseases and other health risks	150 swabs collected in 2018/19	170 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	42	42	0	N/A	N/A
		13.4	Number of food handlers trained on environmental health requirements	242 food handlers trained in 2018/19	360 food handlers trained	Number of food handlers trained	Quarterly reports	90	133	+43	More food handlers were trained to ensure compliance during the Covid-lockdown	N/A
		13.5	Number of inspections at non-food premises	180 inspections conducted in 2018/19	300 inspections	Number of inspections conducted	Quarterly reports	75	99	+24	More premises were evaluated to ensure compliance during the Covid-lockdown	N/A
			INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD	Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -			Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY												
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)									FIRST QUARTER REPORT FOR 2020/21 FY			
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
3. Institutional Development and Transformation continued...												
14 To implement and monitor environmental planning and management in the Frances Baard district	14.1	Number of awareness campaigns implemented	72 awareness campaigns hosted in 2018/19	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	22	+1	One additional campaign was conducted due to the Covid-19 pandemic	N/A	
	14.2	Number of environmental calendar days celebrated	5 environmental calendar days celebrated	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	3	+2	One additional calendar day was celebrated due to the need	N/A	
	14.3	Number of atmospheric emissions inventory updates performed	100% updated atmospheric emissions inventory	4 updates performed	Number of updates performed	Quarterly reports	1	1	0	N/A	N/A	
	14.4	Number of ambient air quality monitoring reports	4	4 monitoring reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A	
3.2 Disaster Management												
15	To support local municipalities with the implementation of Disaster Management Legislation	15.2	Percentage progress on the review of 4x Disaster management plans	2012/13 reviewed district disaster management plan	100% reviewed disaster management plans	% Progress	Quarterly reports	100,00%	100,00%	0,00%	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 to all requests received	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	Maintained fire fighting equipment in 2018/19	100%	% Maintenance	Quarterly reports	100,00%	-	-	No requests were received in the first quarter	N/A
		17.2	Percentage establishment of the fire fighting satellite station(phase 1 & 2)	Identified building for the fire station	100% completed phase 1 & 2	% Progress	Quarterly reports	100,00%	0,00%	-100,00%	Delays from the service providers due to Covid-19	Tender documents to be completed in the second quarter
18	To ensure effective internal security measures	18.1	Percentage implementation of security maintenance plan	100% maintenance in 2019/20	100% maintenance	% Maintenance	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 compliance with Human Resource Management & Development reporting requirements	100% Achieved	100%	% Compliance	Quarterly reports	100,00%	59,77%	-40,22%	Training interventions could not take place due to Covid-19. Induction programmes could not sit due to Covid-19. No employee wellness programmes could take place due to Covid-19	Interventions and programmes to take place during level one of the National lockdown regulations
20	To provide support on HR management and development function to LMs	20.1	Number of reports on support provided to LMs	3 Reports developed in 2018/19	4 Quarterly reports	Number of reports	Quarterly reports	1	0	-1	N/A	N/A
		: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD		Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -			Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY												
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)							FIRST QUARTER REPORT FOR 2020/21 FY					
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
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 compliance with the provincial archives act in FBDM	100% Compliance	100%	% Compliance	Quarterly reports	100,00%	77,77%	-22,23%	Insufficient records to be disposed	To be submitted in the second quarter
		21.2	Number of reports on the support provided to LMs	100% Support	4 Quarterly reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A
22	To provide effective and efficient office support functions	22.1	Number of progress reports on office support functions	100% Office support rendered for 2019/20	12 Reports	Number of reports	Monthly reports	3	3	0	N/A	N/A
23	To provide effective and cost efficient office support services	23.1	Percentage Maintenance of municipal buildings maintenance plan	2019/20 Maintenance projects complete	100% maintenance	% maintenance	Maintenance Reports	100,00%	100,00%	0,00%	N/A	N/A
3.5 Information Communication Technology (ICT)												
24	To implement and maintain a sharable ICT environment within the district	24.1	Percentage implementation of ICT systems plan	100%	100% implementation of ICT systems	% 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	Number of reports on support provided to LMs towards the establishment of ICT governance structure	Status report	4x reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A
		25.2	Number of reports produced on the technical support provided to LMs	4 reports	4x reports	Number of reports	Quarterly reports	1	1	0	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 progress in the review of the district municipal IDP	100% reviewed 2019/20 district IDP	100% reviewed 2020/21 district IDP	Adopted IDP	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% implementation of the 2019/20 Process plan	100% implementation of the 2020/21 Process plan	Implemented process plan	Quarterly Reports/Process Plan	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 processing of land development applications received	100% processed applications received	100% processed applications received	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
29	To facilitate Brown and Green field development	29.1	Percentage progress on the completion of one infill development	100% completed infill development in phokwane municipal area	100% completed infill development	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD				Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -		Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation

FRANCES BAARD DISTRICT MUNICIPALITY														
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY														
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)							FIRST QUARTER REPORT FOR 2020/21 FY							
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS				
IDP Objectives					PoE									
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% completed GIS planned activities in 2019/20 FY	100% implementation of planned GIS activities and projects	% 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 compliance with performance management system in FBDM	100%	100% compliance	% Compliance	Quarterly reports and appraisals	100,00%	100,00%	0,00%	N/A	N/A		
32	To support performance management in 3 LMs	32.1	Percentage support with performance management system to 3LMs	100% support provided	100% Support	100% Support	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A		
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 strategy action plan	96% Implementation of the action plan	100% implementation of the action plan	% Progress on implementation of action plan	Action plan activities implemented	100,00%	91,71%	-8,29%	1)No briefing notes were required as the project managers lead the discussions 2)Sourcing information was challenging as many projects were partially completed. Appointment of service provider to translate was delayed.	Printing of projects brochure to be completed in the second quarter		
34	To improve internal communication through the implementation of the internal communication strategy	34.1	Percentage implementation of the internal communication plan	100%	100% implementation	% Implementation	Internal communication action plan	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 policies and strategies in FBDM	2019/20 Risk Registers	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 policies and strategies for 2LMs	Draft 2019/20 risk registers for LMs	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 prevention policies and strategies in FBDM	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% implementation of fraud prevention programme	% progress	Quarterly reports	100,00%	-	-	No investigations done on behalf of MPAC	N/A		
		: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD					Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -		Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY												
REPORTING PERIOD: FIRST QUARTER PERFORMANCE REPORT (01 JULY 2020 TO 30 SEPTEMBER 2020)							FIRST QUARTER REPORT FOR 2020/21 FY					
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (1st Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
4. Good Governance and Public Participation continued...												
4.3 Internal Audit												
37	To evaluate the effectiveness of the established control processes and assessment of compliance with legislation in FBDM and the LMs	37.1	Percentage implementation of the approved internal audit plans (FBDM and 2LMs)	98% completion of planned activities for 2018/19	100% Implementation of the audit plans	% Implementation	Quarterly reports	100,00%	97,94%	-2,06%	Requested information was not provided on time.	The audit will form part of the annual financial statement review
4.4 Legal and Compliance Services												
38	To provide legal services and compliance services in the district	38.1	Percentage provision of legal and compliance services in the district	100% Compliance in 2018/19	100%	% Compliance	Litigation register	100,00%	100,00%	0,00%	N/A	N/A
39	Provision of sound legal binding contracts in the district	39.1	Percentage provision of legal contract services	100% Compliance in 2018/19	100%	% Provision	Contract register	100,00%	-	-	No requests were received in the first quarter	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 committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100% facilitation in 2018/19	100%	% Compliance	Signed agenda and minutes of Council and committee meetings	100,00%				
4.6 Youth Services												
41	To facilitate and coordinate youth development in the district	41.1	Number of stakeholder engagement platforms facilitated	50% implemented 2019/20 planned projects	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A
		41.2	Number of youth development programmes coordinated	37.5% implemented 2019/20 planned projects	5 Youth development programmes	Number of platforms	Quarterly Reports	1	0	-1	The career exhibition was unable to take place due to COVID-19 regulations	To be completed within the financial year
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	50% implemented 2018/19 programmes	100% implementation of approved programmes	% progress	Quarterly Reports	100,00%	100,00%	0,00%	N/A	N/A
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%	100%	% Compliance	Monthly/Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		43.2	Percentage compliance to legislation	100%	100%	% 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 a support programme to the local municipalities	100% support provided	100% support provided	% Support	Quarterly reports	100,00%	-	-	No requests were received from the local municipalities	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%	100%	% Compliance	Monthly/Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD				Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = -		Full Compliance: 0 Deviation		Under-Performance: - Deviation		Over-Performance: + Deviation

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JULY 2020 - 30 SEPTEMBER 2020. (FIRST QUARTER)		
Number of Key Performance Indicators Measured For The FIRST Quarter	55	100%
1. Targets Achieved For The First Quarter	38	69,10%
2. Targets Not Achieved For The First Quarter	10	18,18%
3. Targets Exceeded For The First Quarter	7	12,73%
4. Overall Achievement For The First Quarter	45	81,82%

*KPI 40,1 : "Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems"
Was not measured as there was no proof provided to validate the performance of the unit. Therefore the total number of indicators measured for the first quarter are 55 instead of 56.