

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2021/2022 FY

REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2022 TO 31 MARCH 2022)

THIRD QUARTER REPORT FOR 2021/2022 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	3rd Quarter Target	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY												
SUST												
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)	Allocation for 2020/21 (R16 500 000)	Total spending of annual allocated budget (R12 100 000,00)	Amount spent (R)	Quarterly Reports on spending	R2,500,000.00	R2 475 254.56	-R24 745,44	Dikgatlong and Phokwane LMs did not submit any claims during quarter 3, which led to low expenditure.	Local municipalities are encouraged to submit all infrastructure (O&M) claims during the next quarter as failure to do so will result in them forfeiting the funds.
		1.3	Timeous submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	2020/21 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 the EPWP incentive agreement	30.24 Created in the 2020/2021	14 FTEs	Number of FTEs created	Quarterly Reports	4	8.78	+4.78	Additional jobs were created in Magareng LM during the 3rd quarter, which increased the number of 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 approved business plan	Established electronic system	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100.00%	60.00%	-40.00%	The registration of the vehicle for RRAMS and the road maintenance plan was not completed as planned.	Outstanding work to be completed in the fourth quarter.
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	Allocation for 2020/21 (R566 603.00)	Total spending of annual allocated budget (R20 500 000,00)	Amount spent (R)	Quarterly Reports on spending	R4,000,000.00	R3 156 860.43	-R843,139.57	Dikgatlong LM did not submit any claims for capital projects in the third quarter, which led to low expenditure.	Local municipalities are encouraged to submit all infrastructure (capital) claims during the next quarter as failure to do so will result in them forfeiting the funds.
		4.3	Timeous submission of project monitoring reports developed to support capital infrastructure projects in the LMs	2020/21 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 by facilitating integrated human settlement in the district	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
						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	33.3% Implemented 2020/21 planned programmes	3x programmes	% Progress on completion	Quarterly Reports	100.00%	0.00%	-100.00%	Due to the implementation of the new financial system, the investment desk project was delayed.	The project will be expedited in the fourth quarter.	
8	To support the development of learning and skilful economies	8.1	Percentage completion of programmes aimed at developing learning and skilful economies	90% Implemented 2020/21 planned programmes	3x 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	100% Implemented 2020/21 planned programmes	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	50% Implemented 2020/21 planned programmes	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	90% Implemented 2020/21 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 2020/21 planned programmes	100% Implementation of the action plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
KPA 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	460	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	122	+2	Additional samples were collected due to re-sampling	N/A	
		12.2	Number of inspections at food premises to determine food safety	450	650 inspections completed	Number of inspections conducted	Quarterly reports	162	167	+5	Additional evaluations were done due to applications from new premises	N/A	
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	150	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	45	0	-45	No swabs were collected due to unavailability of materials by the laboratory	Additional swabs will be collected in the fourth quarter	
		12.4	Number of food handlers trained on environmental health requirements	242	400 food handlers trained	Number of food handlers trained	Quarterly reports	100	107	+7	More food handlers were trained due to the requests from schools	N/A	
		12.5	Number of inspections conducted at non-food premises to determine health safety	180	320 inspections	Number of inspections conducted	Quarterly reports	80	80	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 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	72	120 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	30	26	-4	Fewer campaigns were implemented due to unavailability of some stakeholders	Additional campaigns will be done in the 4th quarter
		13.2	Number of environmental calendar days celebrated	7	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	1	-1	An additional calendar day was celebrated in quarter 2 which makes up for the underachievement in quarter 3	An additional calendar day will be celebrated in the next quarter.
		13.3	Number of atmospheric emissions inventory updates performed	4	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	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	Percentage response to requests on disastrous incidents in the local municipalities.	100%	100% response to all requests received	% Assistance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
16	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs	16.1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100%	100% maintenance	% Maintenance	Quarterly reports	100.00%	-	-	No requests received in the third quarter	N/A
		16.3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2)	100% completed phase 1	100% Completed phase 2	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
17	To ensure effective internal security measures	17.1	Percentage implementation of the security maintenance agreements	100%	100% Implementation	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.3 Human Resource Management												
18	To comply with legislative requirements relating to human resource management and development	18.1	Percentage implementation of the annual human resource development & management plan	81.9%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100.00%	87.35%	-12.65%	The process of councillor representation not yet completed. Therefore no LLF meeting can take place.	Three LLF meetings to be held in 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...												
3.4 Records Management												
20	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	20.1	Percentage implementation of the annual records management and advisory plan	100%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		20.2	Percentage support to local municipalities	100%	100% support	%support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
21	To provide effective and efficient office support functions	21.1	Percentage implementation of the office support plan	100%	100%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
22	To provide effective and cost efficient office support services	22.1	Percentage implementation of the municipal buildings maintenance plan	100%	100% maintenance	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.5 Information Communication Technology (ICT)												
23	To implement and maintain a sharable ICT environment within the district	23.1	Percentage implementation of the ICT systems plan	96.66%	100% implementation of ICT systems	% Implementation	Quarterly reports	100.00%	71.43%	-28.57%	Backup system has not yet been delivered. All the procurement processes have been completed.	The project will be completed in the fourth quarter.
24	To support the improvement of ICT in three LMs	24.1	Percentage implementation of the local municipalities ICT 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)												
25	To develop and review the district municipality's IDP in compliance with legislation	25.1	Percentage progress in the review of the district municipal IDP	100%	100% reviewed 2021/22 district IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
26	To support the local municipalities in the preparation and review of their IDPs	26.1	Percentage support to local municipalities in the review of their IDPs	100%	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												
27	To facilitate the development of land use management policies	27.1	Percentage development of By-Laws for three LMs	0	100% Developed By-Laws	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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
		28.2	Percentage progress on the review of the SDFs	73.31%	3x SDFs reviewed	% Progress	Reviewed SDFs	100.00%	100.00%	0.0%	N/A	N/A
29	To facilitate development of the Brown and Green field development.	29.1	Percentage progress on the completion of one infill development	85.75% Completion of the Infill development in Phokwane Municipal area	100% completed infill development for the Phokwane municipal area	% Progress	Quarterly reports	100.00%	0.00%	-100.00%	The Department of Agriculture Land Reform and Rural Development has not yet issued Environmental Authorisation. The EIA approval by the Department is a prerequisite for completion of the project.	The Environmental Authorisation will be issued by May 2022 and the project will continue for completion as per the project schedule.
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% completed GIS planned activities in 2020/21 FY	Land use survey for Magareng LM	% 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	87.50%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
32	To support performance management in 3 LMs	32.1	Percentage support to three local municipalities on PMS	100%	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 strategy action plan	87.5%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	88.95%	-11.05%	1. The radio talk show did not take place as scheduled due to unforeseen changes in the Executive Mayor's schedule.	1. Additional talk shows will be conducted in the fourth quarter.	
34	To improve internal communication through the implementation of the internal communication plan	34.1	Percentage implementation of the internal communication plan	100%	100% implementation of 2021/22 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% Implementation of Risk 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% Implementation of Risk Plan	100% implementation of approved annual risk implementation plan	% 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							
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)	98% implemented 2020/21 audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	86.70%	-13,30%	The municipality is currently implementing a new financial system, therefore the scheduled audit for SCM has been put on hold until the testing of the functionality of the SCM module is completed.	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%	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%	100%	% 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 committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100%	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												
41	To facilitate and coordinate youth development in the district	41.1	Number of stakeholder engagement platforms facilitated	100% completed	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A
		41.2	Percentage coordination of youth development programmes	100% completed	100% Coordination	% Progress	Quarterly Reports	100.00%	50.00%	-50.00%	The stakeholders resolved to postpone the SOPA debate programme due to schools writing exams in March.	The programme will be held in April of 2022.
4.7 Special Programmes												
42	To facilitate and coordinate special programmes in the district	42.2	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100.00%	50.00%	-50.00%	The Human rights day programme did not take place due to the unavailability of stakeholders	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%	100%	% 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%	100%	% 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%	100% implementation of the support plan	% Support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
46	To ensure implementation of supply chain management policies and related prescripts	46.1	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
							Deviation = 0% (Target Reached)					
							Positive Deviation = +%		Full Compliance: 0% Deviation		Under-Performance: -% Deviation	
							Negative Deviation = -%				Over-Performance: +% Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JANUARY 2022 TO 31 MARCH 2022. (THIRD QUARTER)		
Number of Key Performance Indicators Measured For The Third Quarter:	57	100%
1. Overall achievement (including over achievement/ exceeded targets)	43	75.44%
2. Targets not achieved	14	24.56%
3. Targets Exceeded (out of the achieved indicators)	4	7.02%