

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2021/2022 FY

REPORTING PERIOD: MID-TERM PERFORMANCE REPORT (01 JULY 2021 TO 31 DECEMBER 2021)

MID-TERM REPORT FOR 2021/2022 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Mid-Term 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)	Allocation for 2020/21 (R16 500 000)	Total spending of annual allocated budget (R7 100 000,00)	Amount spent (R)	Quarterly Reports on spending	R2 000 000,00	R2 234 883,99	+R234 883,99	The LMs submitted more claims during the second quarter, which increased the expenditure	N/A
		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	2	2	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	6	13,18	+7,18	Additional FTEs were created through the YDEP in the district.	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%	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	Allocation for 2020/21 (R566 603.00)	Total spending of annual allocated budget (R14 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R5 000 000,00	R2 208 153,05	-R2 791 846,95	The expenditure was lower than projected due to the lack of project claims from LMs	To assist LMs to improve on their claims document compilation
		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	2	2	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	2	2	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	8	8	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%	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	90% Implemented 2020/21 planned programmes	3x programmes	% Progress on completion	Quarterly Reports	100.00%	95.23%	-4.77%	The acquisition process of the services for training was not completed due to unavailability of a suitable service provider	The acquisition process will be finalised in the third quarter	
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%	80.09%	-19.91%	(1) With the start of the fourth wave, the service provider experienced a drop in sales due to the closure of national boarders. This hampered the sales and delayed the publication of the magazine (2) The acquisition process of the services for training was not completed due to unavailability of a suitable service provider (3) The Indaba expo was put on hold due to no confirmation of dates from the organizers	(1) The publication will be completed in the third quarter (2) The acquisition process will be finalised in the third quarter (3) The Tourism unit will review the programme during adjustment budget	
		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	
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	240	237	-3	Water samples were compromised during transportation and could not be tested in the second quarter	The deficit of three samples will be collected in the third quarter	
		12.2	Number of inspections at food premises to determine food safety	450	650 inspections completed	Number of inspections conducted	Quarterly reports	324	335	+11	Additional food premises were evaluated to ensure compliance with Covid-19 requirements	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	90	90	0	N/A	N/A	
		12.4	Number of food handlers trained on environmental health requirements	242	400 food handlers trained	Number of food handlers trained	Quarterly reports	200	200	0	N/A	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	160	172	+12	Additional non-food premises were evaluated in the second quarter to ensure compliance with Covid-19 requirements	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	60	48	-12	The awareness campaign target was not achieved due to some employees contracting Covid-19 and unavailability of stakeholders	Additional campaigns will be implemented in the third quarter	
		13.2	Number of environmental calendar days celebrated	7	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	3	4	+1	One additional awareness campaign was conducted in the first quarter due to the need to sensitize communities	N/A	
		13.3	Number of atmospheric emissions inventory updates performed	4	4 updates performed	Number of updates performed	Quarterly reports	2	2	0	N/A	N/A	
		13.4	Number of ambient air quality monitoring reports	4	4 monitoring reports	Number of reports	Quarterly reports	2	2	0	N/A	N/A	
3.2 Disaster Management													
14	To support local municipalities with the implementation of Disaster Management Legislation	14.1	Number of volunteers trained on disaster risk management	0	20 volunteers trained	Number of volunteers trained	Quarterly reports	20	20	0	N/A	N/A	
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%	100.00%	0.00%	N/A	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%	93.97%	-6,03%	The Local Labour Forum did not sit for this quarter. New Councillors are yet to be nominated to serve in the LLF	The LLF will be conducted on the third quarter.	
19	To provide support on HR management and development function to LMs	19.1	Percentage implementation of the annual HR support plan for local municipal to local municipalities	100%	100%	% support	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...												
3.4 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%	100.00%	0.00%	N/A	N/A
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%	77.27%	-22.73%	The Strategic Planning was affected by the elections and inauguration of the new council	The final strategic session is rescheduled to take place in the third quarter of the 2021/22 FY
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%	60.00%	-40.00%	Due to challenges regarding community participation there were delays on the finalisation of the draft by-laws.	The finalisation and publication of the notice in the newspaper will be conducted in the third quarter.
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.2	Percentage progress on the review of the SDFs	73.31%	3x SDFs reviewed	% Progress	Reviewed SDFs	100.00%	52.07%	-47,93%	1)It is mandatory for Phokwane LM to be part of the SDF review process. Lack of participation from Phokwane LM delayed the completion of the inception report. 2) The Phase 3 report for Magareng LM was delayed due to the lack of information received in order to complete the report.	1) The review process of the SDF will be completed in the third quarter 2)The phase 3 report will be completed in the third quarter
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%	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												
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
		30.2	Number of local municipalities trained and informed on GIS	100% Workshops conducted in 2020/21 FY	4 workshops hosted	Number	Quarterly reports	2	2	0	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%	90.56%	-9.44%	Procurement process started late in the second quarter, as specifications were not completed and submitted to SCM .	Specifications and procurement of marketing material to be completed in Quarter 3
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
36	To prevent and manage fraud and corruption in the district	36.1	Percentage implementation of fraud and corruption programme for FBDM	100% Implementation of Fraud Prevention Programme	100% implementation of fraud and corruption prevention programme	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		36.2	Percentage implementation of the fraud and corruption awareness programmes for two LMs	100% Implementation of Fraud Awareness	100% implementation of fraud and corruption management plan	% Progress	Fraud awareness report	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												

FRANCES BAARD DISTRICT +C2:P14MUNICIPALITY													
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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%	100.00%	0.0%	N/A	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%	67.64%	-32.36%	Other committee meetings were not convened due to lack of quorum caused by the elections and inauguration of Councillors	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	2	2	0	N/A	N/A	
		41.2	Percentage coordination of youth development programmes	100% completed	100% Coordination	% Progress	Quarterly Reports	100.00%	60.00%	-40.00%	The process of identification for the beneficiaries of the skills development programme was delayed at the local municipal areas	The identification process for unemployed youth will begin in the third quarter	
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%	100.00%	0.0%	N/A	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)		Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JULY 2021 - 31 DECEMBER 2021. (MID-TERM)		
Number of Key Performance Indicators Measured: Mid-Term	63	100%
1. Overall achievement (including over achievement/ exceeded targets)	51	80.95%
2. Targets not achieved	11	17.46%
3. Targets Exceeded (out of the achieved indicators)	6	9.52%