

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21 FY												
REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2021 TO 31 MARCH 2021)								THIRD QUARTER REPORT FOR 2020/21 FY				
Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd 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 LMs 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 15 000 000)	Total spending of annual allocated budget (R 16 500 000)	Amount spent (R)	Quarterly Reports on spending	R2 500 000,00	R2 647 388,96	+R147 388,96	The local municipalities submitted more claims in the third quarter	N/A
		1.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs.	2019/20 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.	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement.	32.93 FTEs 2019/20	14 FTEs	Number of FTEs	Quarterly Report	4	10,05	+6,05	The project in Dikgatlong local municipality started in the third quarter due to community unrest that took place in the second quarter. Therefore additional FTEs were created as the project progressed in the 3rd quarter.	N/A
3	To support improved infrastructure planning in the district	3.1	Percentage development of the electronic system to assist RRAMS function in the district.	Established electronic system	100% development	Percentage development	Quarterly reports	100,00%	184,33%	+84.33%	The third quarter targets set for road visual condition assessments and bridges & major culverts inspections were exceeded.	N/A
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district.	4.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs. (Capital)	2019/20 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 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.	16 reports submitted	16 reports submitted	Number of reports submitted	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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						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 2019/20 planned programmes	3x programmes	% progress	Quarterly Reports	100,00%	0,00%	-100,00%	1) Amendments to the terms of reference delayed the investment desk project 2) All exhibitions are postponed due to Covid regulations 3) The publishing of the advertisement was delayed due to the sourcing of a suitable service provider	To be completed in the fourth quarter	
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 2019/20 planned programmes	3x programmes	% progress	Quarterly Reports	100,00%	40,00%	-60,00%	The evaluation of the previous training for YEDP delayed the commencement of the project	YEDP training will be completed in the fourth quarter	
10	To facilitate the development of enterprises.	10.1 Percentage completion of programmes aimed at developing enterprises.	60% implemented 2019/20 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 2019/20 planned programmes	2X programmes	% progress	Quarterly Reports	100,00%	0,00%	-100,00%	1) Project not completed due to previous incomplete emerging farmer project 2) Women empowerment program was delayed due to the sourcing of a suitable service provider	Women empowerment program will be completed in the fourth quarter	
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 2019/20 planned programmes	Implementation of 7x programmes	% progress	Quarterly Reports	100,00%	43,66%	-56,34%	1) FBDM was unable to finalise the promotional DVD due to outstanding promotional material/footage from the local municipality's 2) The dates for the Indaba expo was not confirmed	1) The promotional DVD will be completed in the fourth 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%	0,00%	-100,00%	The Tourism association meeting was unable to sit due to not forming a quorum	To have an additional tourism association meeting in the fourth quarter	
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 2019/20	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	112	-8	Water quality target was not reached due to schools opening later than expected	More water samples will be collected in the fourth quarter	
		13.2 Number of inspections at food premises to determine food safety.	450 inspections conducted in 2019/20	620 inspections completed	Number of inspections conducted	Quarterly reports	155	168	+13	Additional evaluations were done due to applications from new premises	N/A	
		13.3 Number of surface swabs collected to analyse for diseases and other health risks.	150 swabs collected in 2019/20	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 2019/20	360 food handlers trained	Number of food handlers trained	Quarterly reports	90	148	+58	More food handlers were trained due to new street vendors that were registered	N/A	
		13.5 Number of inspections at non-food premises.	180 inspections conducted in 2019/20	300 inspections	Number of inspections conducted	Quarterly reports	75	76	+1	One additional house assessment was done due to COVID-19 regulations	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							
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 2019/20	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	22	+1	One additional campaign was conducted on request from a school Principal	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	1	-1	N/A	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 monitoring reports	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 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 2019/20	100%	% Maintenance	Quarterly reports	100,00%	-	-	No requests received from the local farmers for repairs on skid units. Therefore this KPI cannot be measured for the quarter.	N/A
		17.2	Percentage progress on the establishment of the fire fighting satellite station (Phase 1).	Identified building for the fire station	100% Completed phase 1	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
18	To ensure effective internal security measures.	18.1	Percentage implementation of the 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%	87,34%	-12,66%	The Local Labour Forum (LLF) did not take place due to the unavailability of members.	To conduct one additional LLF in the fourth quarter
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 2019/20	4 Quarterly reports	Number of reports	Quarterly reports	1	1	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									
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%	140,00%	+40,00%	Additional amendments to the file plan and disposals were completed.	N/A		
		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 implementation of the 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 within the district.	100% implementation of 2019/20 planned projects	100% implementation of ICT systems	% Implementation	Quarterly reports	100,00%	71,42%	-28,58%	There were no responsive bids for the procurement of the ICT backup system	The procurement of the backup system will be readvertised in the fourth quarter		
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 2019/20 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 2018/19 Process plan	100% implementation of the 2019/20 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%	100,0%	0,00%	N/A	N/A		
		28.2	Percentage progress on the review of the SDF.	2014/15 approved SDF	2x SDF reviewed	% progress	Quarterly reports	100,00%	22,77%	-77,23%	1) In March the draft SDF was presented to the technical and project steering committees for discussion and approval. Draft SDF government gazette notice was published for public comments. The notice period is 60 days and thereafter the public comments will be incorporated in the final SDF. 2) Cancellation of the public participation process by Magareng Municipality delayed the project by a month, we were unable to proceed with phase three: Spatial analysis and synthesis report before all the areas that falls within Magareng Municipality were consulted.	1) The 60 days period will lapse on the 11th June 2021 and the SDF will be submitted to council for approval on the 23rd of June 2021, 2) The public participation process was finalised on the 10th of March 2021. Combined TSC and PSC meeting convened on the 19th April 2021 to discuss and endorse phase 2 spatial issues and vision. The project team concurrently finalising the phase 3 report in order to expedite the review process. The internal project team meeting will be convened on the 14th April 2021 to discuss the draft spatial analysis and synthesis report.		
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		
						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							
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%	57,89%	-42,11%	Delay in the appointment of a service provider led to the project overlapping beyond schedule	This project will be completed in the fourth quarter
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	100% Compliance	Quarterly reports	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	% 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%	100,00%	0,00%	N/A	N/A
		33.2	Percentage development of two local municipalities communication strategies.	0	100% development of two communication strategies	% Progress	Quarterly Reports	100,00%	75,00%	-25,00%	The development of Magareng local municipality's strategy was delayed due to technical issues	The strategy of Magareng local municipality will be completed in the fourth 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 OF 2019/20	% 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 to identify and mitigate risks.	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 two LMs.	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 requests received for the third quarter	N/A
Deviation = 0 (Target Reached) Positive Deviation = + Negative Deviation = - Full Compliance: 0 Deviation Under-Performance: - Deviation Over-Performance: + Deviation												

COMMENTS BOX

KPI 36.1 - The indicator states 'implementation of policies and strategies'. Which qualifies the activities for this KPI to be pre-determined. We cannot record the KPI as not measured for the quarter due to no requests received. Recommendation: review the activities for this KPI.

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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 2 LMs).	98% completion of planned activities for 2019/20	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															
38	To provide legal services and compliance services in the district .	38.1	Percentage provision of legal and compliance services in the district.	100% legal and compliance services provided	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% legal contract services provided	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% facilitation in 2019/20	100%	% Compliance	Signed agenda and minutes of Council and committee meetings	100,00%	100,00%	0,00%					
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 programmes implemented	5 Youth development programmes	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A			
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.	50% Implemented 2019/20 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% compliance in 2019/20	100%	% Compliance	Monthly/Quarterly reports	100,00%	96,58%	-3,42%	All processes regarding compilation of annual financial statements will start in fourth quarter due to the extension of the submission of 2019/20 AFS by National Treasury	Will be completed in the fourth quarter.			
44	To ensure sound financial management practices according to National Treasury guidelines.	44.1	Percentage compliance to legislation.	100% compliance in 2019/20	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 financial management support provided to local municipalities.	100% support provided	100% support provided	% 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% compliance in 2019/20	100%	% Compliance	Monthly/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 MUNICIPAL PERFORMANCE: 01 January 2021 - 31 March 2021. (THIRD QUARTER)		
Number of Key Performance Indicators Measured For The Third Quarter	59	100%
1. Targets Achieved For The Third Quarter	38	64,41%
2. Targets Not Achieved For The Third Quarter	13	22,03%
3. Targets Exceeded For The Third Quarter	8	13,56%
4. Overall Achievement For The Third Quarter	46	77,97%