

ANNEXURE A2

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2020/21FY

REPORTING PERIOD: MID-TERM PERFORMANCE REPORT (01 JULY 2020 TO 31 DECEMBER 2020)

MID-TERM REPORT FOR 2020/21 FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Mid-Term Target	Actual Performance	% Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives										
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 15 000 000)	Total spending of annual allocated budget (R 10 000 000)	R1 750 000,00	R876 533,85	-R873 466,15	The expenditure for the operations and maintenance was lower than expected due to the submission of insufficient claims from the local municipalities	The local municipalities will be reminded that the funding will be forfeited if they do not claim. O&M funding cannot be rolled over to the following financial year
		1.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LM's	2019/20 monitoring reports	4 Monitoring reports	2	2	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 Equivalents (FTEs) created as per the EPWP incentive agreement.	32,93 FTEs 2019/2020	14 FTEs	6	10,93	+4,93	Additional FTEs were generated as the projects progressed.	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	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 (R8 000 000)	Total spending of annual allocated budget (R566 603, 00)	R566 603,00	R0,00	-R566 603,00	2)The steel pipes replacement project in Dikgatlong is running behind schedule.	FBDM to conduct technical meetings to ensure progress on the project.
		4.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs	2019/20 monitoring reports	4 Monitoring reports	2	2	2	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	6	6	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	8	8	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

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Key Performance Area	Key Performance Indicators		Baseline	Annual Targets	Mid-Term Target	Actual Performance	% Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives										
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	100,00%	50,00%	-50,00%	1) The acquisition process for the development of the district trade and investment framework was suspended to allow the roll-out of the NCEDA investment desk and to ensure alignment with the district investment initiatives 2) The sourcing of additional marketing material has been put on hold because exhibitions have been suspended. 3) Local municipalities are yet to take a resolution on the recruitment of investors	1) NCEDA has rolled-out the provincial investment desk, therefore FBDM can continue with its plans to develop the District framework. 2) The additional promotional material will be procured once the dates of the exhibitions are finalised. 3) To engage with all the local municipalities in the third quarter on the way forward.
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	100,00%	96,85%	-3,58%	SMME capacitation programme running behind schedule	Project to start in 3rd quarter
10	To facilitate the development of enterprises	10.1	Percentage completion of programmes aimed at developing enterprises	100% implemented 2019/20 planned programmes	1x programme	100,00%	100%	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	100,00%	58,33%	-41,67%	1) There was a rollover from the 2019/20 financial year (emerging farmer programme). The programme was completed in November 2020, which affected the rollout of the 2020/21 programme as the 2019/20 close-out report needed to inform the needs of emerging farmers and improvement to the program. 2) There was a challenge in identifying new partners (Women business chamber/body) as there is only one active women chamber in the district.	1) To commence in 3rd Quarter 2) To partner with the existing business chamber
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	100,00%	90,98%	-9,02%	The Indaba expo was put on hold due to Covid 19 and this impacted all our preparatory process for the exhibitions	The Organisers of Indaba expo are in the process of reworking the model for the expo
		12.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	4 quarterly association engagements	Tourism association	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 2019/20	480 samples collected	240	307	+67	Additional water samples had to be collected because of the increase of water sources in the form of water tanks, as provided by the Department of Water and Sanitation	N/A
		13.2	Number of inspections at food premises to determine food safety	450 inspections conducted in 2019/20	620 inspections completed	310	338	+28	More food premises were inspected to ensure compliance with the Covid-19 regulations	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	84	83	-1	One sample was damaged during transportation	Additional sampling will be done in the third quarter
		13.4	Number of food handlers trained on environmental health requirements	242 food handlers trained in 2019/20	360 food handlers trained	180	231	+51	Additional food handlers were trained to ensure compliance with Covid-19 protocols	N/A
		13.5	Number of inspections at non-food premises	180 inspections conducted in 2019/20	300 inspections	150	202	+52	Additional premises were evaluated to ensure compliance with Covid-19 protocols	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	

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IDP Objectives										
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	42	47	+5	Additional campaigns were held to raise awareness on Covid-19	N/A
		14.2	Number of environmental calendar days celebrated	5 environmental calendar days celebrated	7 environmental calendar days celebrated	3	6	+3	Additional calendar campaigns were held to increase awareness on Covid-19	N/A
		14.3	Number of atmospheric emissions inventory updates performed	100% updated atmospheric emissions inventory	4 updates performed	2	2	0	N/A	N/A
		14.4	Number of ambient air quality monitoring reports	4 monitoring reports	4 monitoring reports	2	2	0	N/A	N/A
3.2 Disaster Management										
15	To support local municipalities with the implementation of Disaster Management Legislation	15.1	Number of volunteers trained on disaster risk management.	30 volunteers trained	20 volunteers trained	20	0	-20	The volunteer training was postponed due to the high number of requests to assist with Covid-19 decontamination at public institutions	The volunteer training will be conducted in the third quarter
		15.2	Percentage progress on the review of 4x Disaster management plans	2012/2013 reviewed district disaster management plans	100% reviewed disaster management plans	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	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%	100,00%	100,00%	0,00%	N/A	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	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	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 &HRD reporting requirements	100% Achieved	100%	100,00%	73,26%	-26,74%	The LLF sittings were impacted by the lack of quorum	N/A
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	2	0	-2	No support was provided to the local municipalities due to changing environment in LMs imposed by Covid-19	Human resource management and development initiatives will be provided to the local municipalities in the third quarter
		: 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

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IDP Objectives										
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%	100,00%	83,32%	-16,68%	Newly appointed personnel could not attend the planned record management session due to risks posed by Covid-19 in the records management space.	Record management information session to be held in the third quarter.
		21.2	Number of reports on the support provided to LMs	100% Support	4 Quarterly reports	2	2	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	6	6	0	N/A	N/A
23	To provide effective and cost efficient office support services	23.1	Percentage Maintenance of municipal buildings	2019/20 Maintenance projects complete	100% maintenance	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% implementation of 2019/20 planned projects	100% implementation of ICT systems	100,00%	77,78%	-22,22%	The project specifications had to be reviewed due to the demands of the changing environment . This impacted the project schedule	The project will be advertise in the third 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	2	2	0	N/A	N/A
		25.2	Number of reports produced on the technical support provided to LMs	4 reports	4x reports	2	2	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	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 2019/20Process plan	100% implementation of the 2020/21 Process plan	100,00%	71,43%	-28,57%	Due to the postponement of the District Strategic Planning, the steering committee was rescheduled to the third quarter. This is because the resolutions taken at the district strategic planning session must be tabled at the steering committee for further engagements with all stakeholders prior to the finalisation of the draft IDP and projects for the 2021/22 financial year.	To be completed in the third quarter
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	100,00%	100,00%	0,00%	N/A	N/A
		28.2	Percentage progress on the review of the SDF	2014/15 approved SDF	2x SDF reviewed	100,00%	56,10%	-43,90%	1) The Project Steering Committee meeting scheduled for 21 December 2020 to approve the draft SDF did not take place due to lack of quorum. 2) Magareng Local Municipality cancelled the scheduled public participation meetings four times. The project team was unable to proceed with Phase 3: Spatial Analysis and Synthesis.	1) The Project Steering committee meeting is scheduled to take place in the third quarter. 2)The request for assistance to lobby for full participation has been submitted to the Municipal Manager of Magareng Municipality. The public participation meetings are scheduled to take place in the third quarter.
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	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

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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	100,00%	82,50%	-17,50%	The District Land audit project pre-feasibility assessment took longer than anticipated, which resulted in the project running behind schedule.	The project will commence in the third quarter.
		30.2	Number of local municipalities trained and informed on GIS	100% Workshops conducted in 2019/20 FY	4 workshops hosted	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 compliance with performance management system in FBDM	100%	100% Compliance	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	100,00%	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	100,00%	88.95%	-11.05%	Procurement process started too late, as specifications were not completed and submitted to SCM in Q2.	Specifications and procurement of marketing material to be completed in Quarter 3
		33.2	Percentage development of two local municipalities communication strategies	0	100% development of two communication strategies	100,00%	0.00%	-100.00%	No information was sourced for Dikgatlong LM communication strategy due to no response from the municipality	FBDM to engage with the Municipal Manager of Dikgatlong LM to determine a way forward on the project.
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	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	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	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	100,00%	-	-	No fraud investigations were conducted due to no requests received from MPAC	N/A
		36.2	Percentage implementation of fraud management plan for 2LMs	Draft fraud management plan	100% implementation of fraud management plan	100,00%	100,0%	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

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IDP Objectives										
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 the 2LMs	37.1	Percentage implementation of the approved internal audit plans (FBDM and 2LMs)	98% implemented 2019/20 audit plans	100% Implementation of the audit plans	100,00%	97,03%	-2,97%	The interphase between the work of the external and internal audit on revenue audit affected the schedule of internal audit	The audit will be finalised in the third quarter.
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 2019/20	100%	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 service provided	100%	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% facilitation of committees and council meetings	100,00%	64,16%	-35,84%	Some committees of council did not reach a quorum to constitute meetings	N/A
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	2	2	0	N/A	N/A
		41.2	Number of youth development programmes coordinated	37,5% implemented 2019/20	5 Youth development programmes	2	0	-2	1) The career exhibition and skills development training programme were postponed due to COVID-19 regulations	To be completed within the 2020/21 FY
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% Implemented 2019/20 programmes	100% implementation of approved programmes	100,00%	60,00%	-40,00%	The elderly people programme and training for the disabled were postponed in compliance with Covid-19 regulations	Training will be done in the third quarter
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%	100,00%	100,00%	0,00%	N/A	N/A
44	Ensure sound financial management practices according to National Treasury guidelines	44.1	Percentage compliance to legislation	100% compliance in 2019/20	100%	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	100,00%	-	-	No requests were received from the local municipalities	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%	100,00%	100,00%	0,00%	N/A	N/A
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SUMMARY OF MUNICIPAL PERFORMANCE: MID-TERM PERFORMANCE REPORT (01 JULY 2020 TO 31 DECEMBER 2020)		
Number of Key Performance Indicators Measured For The Mid-term period	63	100%
1. Targets Achieved For The Mid-Term Period	35	55,55%
2. Targets Not Achieved For The Mid-Term Period	21	33,33%
3. Targets Exceeded For The Mid-Term Period	7	11,12%
4. Overall Achievement For The Mid-Term Period	42	66,66%