

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19

REPORTING PERIOD: MID - TERM PERFORMANCE REPORT (01 JULY 2018 TO 31 DECEMBER 2018)

MID - TERM REPORT FOR 2018/19

Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Mid-Term Target	Actual Performance	% Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives					PoE						
<b>1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.</b>											
<b>1.1 Programme Management and Advisory Services</b>											
1	To assist LM's with the compilation of prioritised project lists annually.	1.1) Percentage development of prioritised projects lists.	Infrastructure needs list from LM's for 2018/19	Developed priorities project list for the LMs	% Completion	Council Resolution	-	-	-		
2	To support operation and maintenance of infrastructure in the LM's annually.	2.1) Amount spent on the support for operations and maintenance of infrastructure in the LM's.	Allocation for 2018/19 (R7 000 000)	Total spending of annual allocated budget (R 7 000 000)	Amount spent (R)	Quarterly Project reports and spending	R3 290 000.00	R3 853 452.00	+R563 452.00	There was a need to maintain infrastructure assets at our local municipalities.	N/A
		2.2) Percentage monitoring of projects to support infrastructure operations and maintenance in the LM's.	2017/18 monitoring reports.	4 monitoring reports	% Progress on monitoring	Quarterly Project reports	100,00%	100,00%	0.00%	N/A	N/A
3	To support improved infrastructure planning in LM's in the district by 2021/2022.	3.1) Percentage implementation of the Municipal roads Asset Management Systems.	0	100% implementation	% Progress	Quarterly reports	100,00%	33,00%	-67,00%	No service provider was appointed as yet	Fastrack progress of the project as the service provider is appointed.
4	To create job opportunities for the unemployed through the promotion of EPWP principles in the LM's in the district.	4.1) Number of jobs created through the EPWP targets, achieved as per EPWP incentive agreement. (FTEs) for 2018/19.	14 EPWP FTE's as per EPWP integrated Grant to municipalities	14 EPWP FTE's as per Integrated Grant to municipalities	Number of FTE's	Quarterly reports	6	29	+23	Additional work opportunities (FTE's ) were created than expected.	N/A
		4.2) Number of jobs created through projects other than the EPWP incentive agreement.	0	150	Number of jobs created	Quarterly project reports	-	-	-		
5	To provide office space in FBDM to ensure a conducive working environment.	5.1) Percentage progress on the completion of the extension of the FBDM building.	Existing office space	100% completed building	% Progress	Quarterly reports	100,00%	94.92%	5,08%	Additional funding is needed to complete the project as well as variations identified.	The project will be fastracked upon approval of the adjustment budget in January 2019.
<b>1.2 Housing Unit</b>											
6	Facilitate the reduction in the housing backlog by 2022.	6.1) Percentage progress in the review of the four(4) sector plans and four (4) chapters.	Reviewed human settlements sector plans and chapters	100%	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		6.2) Percentage facilitation of the subsidy application process.	100% facilitation	100% Facilitation	%Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		6.3) Percentage monitoring of human settlements developments in the 3 LM's.	100% monitoring	100% Monitoring	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		6.4) Percentage update of the National Housing Needs Register.	100% updated national housing needs register in 2017/18	100% updated HNR	% Progress	Quarterly reports	100,00%	86,00%	-14,00%	Unable to reach the target due to slow internet connection	Discussions were held with the ICT unit regarding the upgrading of network speed
7	Capacitate the consumers of human settlements.	7.1) Number of consumer education workshops conducted.	100%	8 workshops	Number	Quarterly reports/Min	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

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IDP Objectives					PoE						
<b>2. Local Economic Development</b>											
<b>2.1 LED Unit</b>											
8	To build a diverse economic base by 2022.	8.1) Percentage progress in the development plan for the establishment of the agripark farmer productions unit( Fresh Produce Market).	0	Developed business plan	% progress	Quarterly reports	100.00%	50.00%	-50.00%	The project has been cancelled as per the request from Sol Plaatje Municipality	N/A
		8.2) Percentages progress in the promotion of the trade and investment through participation at four exhibition platforms.	3 exhibition participated at	4 exhibition platforms participated at	% progress	Quarterly reports	100.00%	25.00%	-75.00%	The project costing is beyond the market price and needs to be revisited	The project was renewed to be within the market price
9	To develop learning and skillful economies by 2022.	9.1) Percentage progress in training of 50 SMME's on business skills development.	SMME's trained on new vwniture creation training	50 SMME's trained on business skills development	% progress	Quarterly reports	100.00%	100.00%	0,00%	N/A	N/A
		9.2) Percentage progree in the hosting of the entrepreneur awareness expo.	Entrepreneur expo hosted	hosted entrepreneur awareness expo	% progress	Quarterly reports	100.00%	100.00%	0,00%	N/A	N/A
10	To develop inclusive economies by 2022.	10.1) Percentage progress in development of the business support centre.	Launched Phokwane business support centre	1x developed usiness support centre	% progress	Quarterly reports	100.00%	100.00%	0,00%	N/A	N/A
		10.1) Percentage progress in the hosting of workshps to promote and empower local municipalitieson the informal economy strategy.	Developed informal economy strategy	2x workshops hosted	% Progress	Quarterly reports	-	-	-		
		10.3) Percentage progress in the implementation of the emerging farmers development programme.	Emerging farmer survey	1x emerging farmer development programme implemented	% Progress	Quarterly reports	100,00%	87,50%	-12.50%	Only one of two phase reports were completed due to the late appointment of Service Provider	The phase report will be available in the third quarter
		10.4) Number of social labuor plan district impact reports developed.	0%	100% Implementation	% Progress	Quarterly reports	-	-	-		
11	To facilitate the development of enteprires by 2022.	11.1) Percentage progress towards the support of fourty SMMEs through the economic growth and development.	53 SMMEs supported in 2017/18%	100% support to 40 SMME's	% Progress	Quarterly reports	100,00%	33.33%	-66.67%	Dikgatlong local municipality could not confirm the date for the workshop due to on-going strikes	Workshop dates to be confirmed in the third quarter
		11.2) Percentage progress on the implementation of capacity building programmes for interprices.	0%	1x business development programme & 1x mentorship programme implemented	% progress	Quarterly reports	100,00%	75,00%	-25.00%	The procurement processes for the business development and mentorship and training ran behind schedule	Project to be fast tracked in the third quarter
12	To facilitate and improve economic coordination in the district by 2022.	12.1) Percentage progress towards the development and coodination of the district economy.	1 economic intelligence report	2x developed economic district reports	% progress	Quarterly reports	100,00%	92.85%	-7.15%	The Mining Sectors Committee meeting was unable to form a quorum due to unavailability of committee members	Mining Sector Committee meeting will be scheduled in the third quarter
		12.2) Number of incentive policy facilitation workshops hosted.	Adopted district incentive policy framework	2 incentive policy workshops successfully hosted	% progress	Quarterly reports	-	-	-		
<b>2.2 Tourism Unit</b>											
13	To facilitate the deveopment of yourism infrastructure and products in the district by 2022.	13.1) Percentage progress in the implementation of projects aimed at supporting tourism.	Business plan and specialists studies for the development of Ganspan-pan	Completed EIA for development of ganspan-pan	% Compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		13.2) Percentage progress in the implementatin of projects aimed at supporting tourism development in the district.	4 projects supported in 2017/18	100% implementation of 4 projects	% Compliance	Quarterly reports	100,00%	87.32%	-12.68%	Support to Magareng Tourism Association was delayed due to the marketing brochure that needs to be finalised.	Specifications for the brochure to be drafted in the third quarter
14	To position the "home of the diamonds fields" as a renowned tourism destination brand by 2022.	14.1) Percentage participation at marketing and promotional platforms.	100% implemented projects for 2017/18	3 projects implemented	% Compliance	Quarterly reports	100,00%	78.50%	-21.50%	FBDM was unable to secure a service provider for the hosting and maintenance of the website due to poor proposals	ICT unit is investigating to determine if the website can be hosted internally
15	To facilitate strategic partnerships and participation of tourism role players by 2022.	15.1) Number of engagements hosted to achieve collaborative partnerships between government and private sector.	4 association meetings successfully hosted	4 association meetings	Number of meetings	Quarterly reports	2	2	0	N/A	N/A
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IDP Objectives					PoE						
<b>3. Institutional Development and Transformation</b>											
<b>3.1 Environmental Health Management</b>											
16	To monitor and enforce national environmental health norms and standards in frances baard district.	16.1) Number of water samples collected.	420 samples collected in 2017/18	420 samples collected	Number of activities	Quarterly reports	210	217	+7	There was a need to collect additional water samples	N/A
		16.2) Number of inspections at food premises.	384 inspections conducted in 2017/18	400 inspections completed	Number of activities	Quarterly reports	200	202	+2	There was a need to inspect additional food premises	N/A
		16.3) Number of surface swabs collected.	120 swabs collected in 2017/18	120 swabs collected	Number of activities	Quarterly Reports	60	60	0	N/A	N/A
		16.4) Number of food handlers trained.	231 food handlers trained%	150 food handlers trained	Number of activities	Quarterly reports	74	160	+86	More food handlers had to be trained due to the demard of the festive seasons	N/A
		16.5) Number of inspections at non-food premises.	144 inspection conducted in 2017/18	150 inspections	Number of activities	Quarterly reports	74	76	+2	More inspections were done due to more registrations of ECD facilities required more inspections to be	N/A
17	To implement and monitor environmental planning and management in the frances baard district by 2022.	17.1) Number of awareness campaigns implemented.	48 awareness campaigns hosted in 2017/18	60 awareness campaigns implemented	Number of activities	Quarterly reports	30	24	-6	The community unrests in the local municipalities hampered the completion of the campains	Outstanding campaigns to be conducted in the remaining quarters
		17.2) Number of environmental calender days celebrated.	5 environmental calender days celebrated	5 environmental calender days celebrated	Number of activities	Quarterly Reports	1	1	0	N/A	N/A
		17.3) Percentage update of atmospheric emmissions inventory.	100% updated atmospheric emmissions inventory	100% implementation of the GIS programme	% update	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		17.4) Number of ambient air quality monitoring reports.	4	4 monitoring reports	Number of activities	Quarterly reports	2	2	0	N/A	N/A
		17.5) Percentage progress in the review of the environmental management framework(EMF).	Adopted EMF (2011)	100% reviewed EMF	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
<b>3.2 Disaster Management</b>											
18	To support local municipalities by developing intergrated institutional capacity for disaster risk management by 2022.	18.1) Number of disaster management forums established in the local municipalities(Dikgatlong,Magareng and Phokwane ).	0	3 established forums	Number of disaster management forums established	Number of disaster management forums established	3	3	0	N/A	N/A
		18.2) Number of volunteers trained on disaster risk management.	22 volunteers trained	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	-	-		
19	To assist local minicipalities through the implementation of the response and recovery ststems by 2022.	19.1) Percentage response to requests of disastrous incidents in the local municipalities.	100% response to all requests received	100% implementation of planned programmes and projets	% compliance with DM plan	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
20	To develop institutional capacity and acquire resources for fire fighting services for local municipalities in the district by 2022.	20.1) Percentage progress in the establishment of fire fighting satellite station in phokwane.	Identified site for the establishment of the satellite station	100%	% compliance with DM plan	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
21	To safeguard council's assets by continuously maintaining and upgrading physical security systems.	21.1) Percentage maintainance of FBDM security systems.	100% maintainance in 2017/18	100% maintainance	% maintainance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
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<b>3. Institutional Development and Transformation continued...</b>											
<b>3.3 Human Resource Management</b>											
22	To develop the human resources strategy.	22.1) Percentage development of an HR strategy for FBDM.	2007 approved HR strategy	1 HR strategy for FBDM	Draft HR strategy	Quarterly reports	100,00%	50,00%	-50.00%	The service provider requested an extension due to the December break	The service provider to produce the final HR Strategy by the end of January 2019
23	To perform the human resources function in FBDM.	23.1) Percentage submissions and implementation of the WSP.	100% achieved	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		23.2) Percentage compliance with the HRM policies and prescripts.	100% compliance	100% implementation of plan	% implementation	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
24	To provide HR support to local municipalities.	24.1) Percentage establishment of the HR forum.	0	100%	% compliance	Quarterly reports	100,00%	0,00%	-100.00%	The HR forum could not sit due to the unavailability of local municipalities	Venues for the HR forum will be rotated quarterly to ensure attendance of local municipalities
25	To support and promote growth and skills development initiatives for communities within the district by 2022.	25.1) Performance implementation of planned learnerships, internships and skills programmes.	100% implemented planned programmes in 2017/18	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
<b>3.4 Records Management</b>											
26	To comply with the provincial archives act at FBDM and local municipalities.	26.1) Percentage compliance with records management systems in FBDM.	100% compliance	100%	% compliance	Quarterly reports	100,00%	112.50%	+12.50%	One additional destruction certificate was issued	N/A
		26.2) Percentage implementation of the support plan aimed at improving records management systems in the local municipalities.	100% support provided in 2017/18	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
27	To provide effective and cost-efficient office support functions.	27.1) Percentage implementation of the support functions programme.	100% office support rendered for 2018/19	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
28	To ensure maintenance of the building facilities.	28.1) Percentage attendance to reported building maintenance.	2018/19 maintenance projects complete	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
<b>3.5 Information Communication Technology (ICT)</b>											
29	To provide an effective ICT environment within FBDM by 2022.	29.1) Percentage implementation of identified programmes aimed at the improvement of ICT environment in FBDM.	Approved activities/projects for 2018/19	100% completion of identified annual programmes	% implementation	Quarterly reports	100,00%	85,00%	-15.00%	1) Delay in advertising the tender, due to the specification of the required server had to change, as the initially identified server reached end of life, the specification developed 2) Budgeted capital not sufficient based on proposals received, thus no appointments could be made	1) The tender to be advertised on the third quarter 2) Additional capital to be requested during the adjustment budget period
30	To provide ICT structure support to the LM's by 2022.	30.1) Percentage establishment of a direct connectivity link with the LMs.	0	100% established connectivity link	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		30.2) Percentage progress in shared ICT systems/services with the LMs.	100% support provided	100% support	% support	Quarterly reports	-	-	-		
<b>3.6 Integrated Development Planning (IDP)</b>											
31	To facilitate the development and review of the district municipality's IDP in compliance with legislation and policies by 2021/2022.	31.1) Percentage progress in the review of the.	100% reviewed 2017/18 district IDP	100% reviewed 2018/19 district IDP	Adopted IDP	Quarterly reports/ progress plan	100,00%	89.29%	-10.71%	The final strategic planning session could not take place as scheduled, due to the non-availability of political principals	The strategic planning session has been re-scheduled to take place in the third quarter
32	To assist and support the local municipalities in the development and review of their IDPs by 2021/2022.	32.1) Percentage implementation of the district process plan.	100% implementation of the 2017/18 process plan	100% implementation of the 2017/18 process plan	Implemented process plan	Quarterly reports / progress plan	100,00%	100,00%	0,00%	N/A	N/A
<b>3.7 Spatial Planning</b>											
33	To facilitate the development of urban and rural areas in accordance with approved spatial plans by 2022.	33.1) Percentage progress on the processing of land development applications submitted to the DMPT.	100% processed applications received	100% processed applications received	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
34	To facilitate the development of brown and green field development.	34.1) Percentage progress on township establishment.	0	100% completed township establishment process	% progress	Quarterly reports	100,00%	86,00%	-14.00%	Magareng local municipality requested the amendment of terms of reference which resulted in the revisit to all the identified sites. This delayed the procurement processes	The project has commenced and will be completed within the schedule. The project also will be fast tracked by performing some activities simultaneously
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IDP Objectives					PoE						
<b>3. Institutional Development and Transformation continued...</b>											
<b>3.8 Geographic Information Systems</b>											
35	To promote the use of GIS as a planning tool in the district.	35.1) Percentage access and utilisation of GIS in the district.	100% completed GIS projects in 2017/18 FY	100% implementation of GIS project and support to LM's	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		35.2) Percentage promotion of training and awareness of GIS in the district.	100% workshops conducted in 2017/18 FY	100% hosting of 4 GIS workshops	% implementation	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
<b>3.9 Performance Management Systems</b>											
36	To improve and maintain a functional and compliant institutional performance management system in FBDM for the 2018/19 FY.	36.1) Percentage compliance with performance management system in FBDM.	100%	100% support	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
37	To facilitate and support the performance management function in compliance with legislation in the 3 LMs.	37.1) Percentage implementation of a support programme to ensure functional and sustainable performance management systems in the LM's.	PMS analysis report for the local municipalities	100%	% compliance	Quarterly reports	100,00%	66.66%	-33.34%	No visits made at Dikgatlong and Phokwane local municipalities in the second quarter due to community unrest	Analysis reports to be distributed to Dikgatlong and Phokwane local municipalities
<b>4. Good Governance and Public Participation</b>											
<b>4.1 Communication and Media</b>											
38	To keep the public informed on government activities in the district.	38.1) Percentage implementation of the communication strategy to ensure informed stakeholders in the district.	Planned activity	Pre-selected activities completed 100%	% progress on implementation of activities	Monthly & Quarterly I/A reports	100,00%	93.00%	-7.00%	Radio talkshows could not take place due to unavailability of political principals	6 x radio talkshows must be rolled out in 3rd quarter. Coordinate availability of principals with Office Manager (Executive Mayor)
		38.2) Percentage development of joint annual PPP plan with LM's and sector departments.	0	100% development	% development	Approved PPP plan	100,00%	0,00%	-100.00%	Development of plan could not take place, all roleplayers could not be engaged.	Plan engagement with MM and Executive Mayor with the assistance of the Office Manager (Executive Mayor) to map out approach
39	To facilitate the improvement of staff engagement to enable the district municipality to achieve its goals.	39.1) Percentage implementation of the internal communication plan to ensure informed employees.	100%	100% implementation	% progress	Quarterly surveys and reports	100,00%	100,00%	0,00%	N/A	N/A
<b>4.2 Risk Management</b>											
40	To manage risk activities in the district.	40.1) Percentage implementation of risk management policies and strategies for the FBDM.	2017/2018 risk registers	100% completion of risk assessments	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		40.2) Percentage development of risk management policies and strategies for the LM's.	0	100% developed risk management policies and strategies	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
41	To prevent and manage fraud and corruption in the district.	41.1) Percentage implementation of fraud prevention policies and strategies in FBDM.	Approved FBDM fraud prevention strategy, policy and plan	100% completion of fraud prevention programme	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		41.2) Percentage development of fraud prevention policies and strategies for the LM's.	Approved FBDM fraud prevention strategy, policy and plan	100% completion of fraud prevention programme	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
<b>4.3 Internal Audit</b>											
42	To evaluate effectiveness of the established control processes and assessment of compliance with legislation in FBDM and the LMs.	42.1) Percentage implementation of the approved strategic internal audit plan.	Implemented 2017/18 audit plan	100% implementation of the audit plan	Quarterly I/A reports	Monthly & Quarterly I/A reports	100,00%	100,00%	0,00%	N/A	N/A
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<b>4. Good Governance and Public Participation continued...</b>											
<b>4.4 Legal and Compliance Services</b>											
43	Provision of legal services in the district by 2022.	43.1) Percentage provision of sound and improved legal and compliance services in the district.	100% compliance in 2017/18	100%	% compliance	Monthly & Quarterly I/A reports	100,00%	100,00%	0,00%	N/A	N/A
44	Provision of sound legal binding contracts in the district by 2022.	44.1) Percentage vetting of contracts for the district.	100% compliance in 2017/18	100%	% compliance	Monthly & Quarterly I/A reports	100,00%	100,00%	0,00%	N/A	N/A
<b>4.5 Council and Committee</b>											
45	To ensure the effective and efficient functioning of council, its committees and its oversight and administrative.	45.1) Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems.	100% facilitation in 2017/18	100%	% compliance	Signed agenda and minutes of council and committee meetings	100,00%	112.50%	+12.50%	Special council meeting was convened based on the need	N/A
<b>4.6 Youth Services</b>											
46	To facilitate youth development programmes in the district by strengthening and supporting organised youth and civil society youth structures in the district by 2022.	46.1) Percentage coordination of relations of internal and external stakeholders.	100% facilitation in 2017/18	100% implementation of programmes	% progress	Quarterly reports	-	-	-		
		46.2) Percentage facilitation of relations with young structures.	100% facilitation in 2017/18	100% implementation of programmes	% progress	Quarterly reports	100,00%	87.50%	-12.50%	The skills development programme is still in the acquisition stage.	Programme to take place in the third quarter
<b>4.7 Special Programmes</b>											
47	To coordinate and monitor special programmes in the district.	47.1) Percentage implementation of programmes aimed at coordination and monitoring of special programmes in the district.	Implemented 2017/18 programmes	100% implementation of approved programmes	% progress	Quarterly reports	100,00%	50,00%	-50.00%	Unavailability of members	To ensure timeously distribution of invitations
<b>5. Municipal Financial Viability and Management</b>											
<b>5.1 Budget and Treasury</b>											
48	To ensure compliance with all accounting and legislative reporting requirements.	48.1) Percentage compliance to budgeting and reporting requirements.	100%	100%	% compliance	Monthly / Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
49	To provide financial management support to the local municipalities in the district.	49.1) Percentage implementation of a support programme to the local municipalities.	100%	100%	% compliance	Monthly / Quarterly reports	100,00%	90,00%	-10.00%	Low capacity of staff at Magareng local Municipality which reduced progress	To ensure hands-on training in the third and fourth 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

FRANCES BAARD DISTRICT MUNICIPALITY											
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19											
REPORTING PERIOD: MID - TERM PERFORMANCE REPORT (01 JULY TO 31 DECEMBER 2018)							MID - TERM REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Mid - Term Target	Actual Performance	% Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives					PoE						
5. Municipal Financial Viability and Management continued...											
5.2 Revenue and Expenditure											
50	To ensure long-term financial sustainability of the municipality.	50.1) Percentage compliance with sound financial management practice according to national treasury guidelines.	100%	100%	% compliance	Mounthly / Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
51	To ensure effective dept collection and implementation of revenue generation strategies.	51.1) Percentage progress on the collection of debtors.	100%	100%	% compliance	Mounthly / Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
52	To ensure the proper management of cash resources to meet financial liabilities.	52.1) Percentage compliance to national treasury guadelines.	100%	100%	% compliance	Mounthly / Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
5.3 Supply Chain Management and Procurement											
53	To ensure proper systems of supply chain management.	53.1)Percentage compliance with supply chain management.	100%	100%	% compliance	Mounthly / 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 2018 - 31 DECEMBER 2018. (MID - TERM REPORT)		
Number of Key Performance Indicators as per the SDBIP:	83	100%
1. Targets not Measured	8	9,64%
2. Targets Achieved	43	51,81%
3. Targets Not Achieved	23	27,71%
4. Targets Exceeded	9	10,84%