

FRANCES BAARD DISTRICT MUNICIPALITY											
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19											
REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)							THIRD QUARTER REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	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 the compilation of prioritized project lists annually.	Percentage development of prioritized projects lists.	Infrastructure needs list from LM's for 2018/19	Developed prioritized project list for the LMs	% Completion	Council Resolution	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
2	To support operation and maintenance of infrastructure in the LMs annually.	Amount spent on the support for operations and maintenance of infrastructure in the LMs.	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	R1 260 000,00	R 280 578,00	-R 979 422,00	late submissions of claims by the local municipalities, therefore no payments could be processed for the quarter.	Municipalities to be urged to submit claims timeously.
		Percentage monitoring of projects to support infrastructure operations and maintenance in the LMs.	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 LMs in the district by 2021/2022.	Percentage implementation of the Municipal roads Asset Management Systems.	0	100% implementation	% Progress	Quarterly reports	100,00%	100,0%	0,00%	N/A	N/A
4	To create job opportunities for the unemployed through the promotion of EPWP principles in the LMs in the district annually.	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 EPWP Integrated Grant to municipalities	Number of FTE's	Quarterly reports	4	11	+7	Additional FTE's were created, surpassing the agreed target stipulated in the EPWP incentive agreement.	N/A
		Number of jobs created through projects other than the EPWP incentive agreement.	0	150	Number of jobs created	4th quarter reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
5	To provide office space in FBDM to ensure a conducive working environment.	Percentage progress on the completion of the extension of the FBDM building.	Existing office space	100% completed building	% Progress	4th quarter reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
1.2 Housing Unit											
6	Facilitate the reduction in the housing backlog by 2022.	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%	66,00%	-34,00%	SCM processes took longer than planned.	Intensive interaction with municipalities and service provider to ensure that project will be completed within the financial year.
		Percentage facilitation of the subsidy application process.	100% Facilitation	100% Facilitation	%Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		Percentage monitoring of human settlements developments in the 3 LMs.	100% Monitoring	100% Monitoring	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		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%	30,00%	-70,00%	The municipality is experiencing ICT difficulties and this affects the updates of the NHNR.	The ICT department is aware of the problem and it was discovered that the problem emanates from the slow internet connection of the municipality. Network speed to be upgraded.
7	Capacitate the consumers of human settlements.	Number of consumer education workshops conducted.	100%	8 workshops	Number	Quarterly reports/Min	2	0	-2	The unit is finding it difficult to ensure dates and programmes with the municipalities due to the lack of progress on projects.	None. Will try to conduct sessions after elections.
		: 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

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19											
REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)							THIRD QUARTER REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification PoE	Quarterly Target (3rd Qtr.)	Actual Performance	Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives											
2. Local Economic Development											
2.1 LED Unit											
	To build a diverse economic base by 2022.	Percentage 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%	0,00%	-100,00%	The exhibition was initially scheduled to take place in the third quarter, however it was postponed to April 2019.	Exhibition to take place in April 2019.
		Percentage progress towards the establishment of incubators	0	100% refurbishment of two incubators	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
9	To develop learning and skillful economies by 2022.	Percentage progress in training of 50 SMME's on business skills development.	SMME's trained on new venture creation training	50 SMME's trained on business skills development	% Progress	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
		Percentage progress in the hosting of the entrepreneur awareness expo.	Entrepreneur expo hosted 2017	hosted entrepreneur awareness expo	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
10	To develop inclusive economies by 2022.	Percentage progress in the development of the business support Centre.	Launched Phokwane business support Centre	1x developed business support Centre	% Progress	Quarterly reports	100,00%	66,66%	-33,33%	Refurbishment of the Magareng business support centre could not proceed as the building was vandalised during the community unrests.	Magareng Local Municipality is attending to the damage caused. FBDM will then continue with the refurbishment process.
		Number of workshops hosted to promote and empower local municipalities on the informal economy strategy.	Developed informal economy strategy	2x workshops hosted	Number of workshops	Quarterly reports	1	1	0	N/A	N/A
		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%	100,00%	0,00%	N/A	N/A
		Number of social labour plan district impact reports developed.	0	100% implementation	Number of reports	Quarterly reports	1	1	0	N/A	N/A
11	To facilitate the development of enterprises by 2022.	Percentage progress towards the support of forty(40) SMMEs through the economic growth and development fund.	53 SMMEs supported in 2017/18	100% support to 40 SMME's	% Progress	Quarterly reports	100,00%	66,50%	-33,50%	Dikgatlong Local Municipality could not confirm the date for the workshop due to ongoing strikes.	Workshop to be hosted in the 4th quarter.
		Percentage progress on the implementation of capacity building programmes for enterprises.	0	1x business development programme & 1x mentorship programme implemented	% Progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
12	To facilitate and improve economic coordination in the district by 2022.	Percentage progress towards the development and coordination of the district economy.	1 economic intelligence report	2x developed economic district reports	% Progress	Quarterly reports	100,00%	61,54%	-38,46%	Agriculture Sector Committee members were not available for the quarterly sitting.	Meeting postponed to the fourth quarter.
		Number of incentive policy facilitation workshops hosted.	Adopted district incentive policy framework	2 incentive policy workshops successfully hosted	Number of reports	Quarterly reports	2	0	-2	Dikgatlong Local Municipality could not confirm the date for the workshop due to ongoing strikes.	Workshop to be hosted in the 4th quarter.
2.2 Tourism Unit											
13	To facilitate the development of tourism infrastructure and products in the district by 2022.	Percentage progress in the development of tourism products	Business plan and specialists studies for the development of Ganspan-pan	Completed EIA for development of Ganspan-pan	% Progress	Quarterly reports	100,00%	0,00%	-100,00%	Draft Environment Impact Assessment (EIA) report is still outstanding due to delay in submission of EIA report by the service provider to the Department of Environment and Nature Conservation (DENC).	Project to be expedited in the 4th quarter.
		Percentage progress in the implementation of projects aimed at supporting tourism development in the district.	4 projects supported in 2017/18	100% implementation of 4 projects	% Progress	Quarterly reports	100,00%	9,80%	-90,20%	1)Support for Magareng tourism association was delayed due to the association still finalising the marketing brochure and signage. 2) The diamonds and dorings event was cancelled by Sol Plaatje Municipality, therefore FBDM could not continue with the plans to support the event.	1) TOR for appointment of service provider to design logo and brochure submitted for approval.
14	To position the "home of the diamonds fields" as a renowned tourism destination brand by 2022.	Percentage participation at marketing and promotional platforms.	100% implemented projects for 2017/18	3 projects implemented	% Progress	Quarterly reports	100,00%	55,60%	-44,40%	1) The appointed service provider could not publish the advert on time due to the company's name changing process. 2) The travel guide was re-advertised due to non responsive bids. 3) The tourism website is not operational as the domain has been hacked and blocked.	1)Advert will be placed in April/May issue of travel ideas. 2) Service provider was appointed on the 25 March 2019,draft travel guide will be done in 4th Quarter. 3) FBDM in process of getting its own domain registered for the website.
15	To facilitate strategic partnerships and participation of tourism role players by 2022.	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	1	0	-1	3rd quarter meeting could not convene due to unavailability of association members.	Meeting will be scheduled for the 4th 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: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)

THIRD QUARTER REPORT FOR 2018/19

Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd Qtr.)	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives					PoE						
3. Institutional Development and Transformation											
3.1 Environmental Health Management											
16	To monitor and enforce national environmental health norms and standards in the Frances Baard District.	Number of water samples collected.	420 samples collected in 2017/18	420 samples collected	Number of activities	Quarterly reports	105	123	+18	Additional water samples were collected to follow up on water quality failures experienced.	N/A
		Number of inspections at food premises.	384 inspections conducted in 2017/18	400 inspections completed	Number of activities	Quarterly reports	100	64	-36	Delays with printing of checklist-books due to change in legislation.	Outstanding inspections will be conducted in the 4th quarter.
		Number of surface swabs collected.	120 swabs collected in 2017/18	120 swabs collected	Number of activities	Quarterly Reports	30	30	0	N/A	N/A
		Number of food handlers trained.	231 food handlers trained	150 food handlers trained	Number of activities	Quarterly reports	37	40	+3	Additional food-handlers training was conducted due to new food handlers appointed at food premises.	N/A
		Number of inspections at non-food premises.	144 inspection conducted in 2017/18	150 inspections	Number of activities	Quarterly reports	37	42	+5	New non-food premises came into operation, and therefore warranted inspections.	N/A
17	To implement and monitor environmental planning and management in the Frances Baard district by 2022.	Number of awareness campaigns implemented.	48 awareness campaigns hosted in 2017/18	60 awareness campaigns implemented	Number of activities	Quarterly reports	15	18	+3	Additional awareness campaigns were conducted to address the 1st quarter shortfall.	N/A
		Number of environmental calendar days celebrated.	5 environmental calendar days celebrated	5 environmental calendar days celebrated	Number of activities	Quarterly Reports	2	0	-2	Campaigns not conducted due to unrests in the identified area.	Outstanding campaigns will be conducted in the 4th quarter.
		Percentage update of atmospheric emissions inventory.	100% updated atmospheric emissions inventory	100% quarterly updated atmospheric emissions inventory	% update	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		Number of ambient air quality monitoring reports.	4	4 monitoring reports	Number of reports	Quarterly reports	1	0	-1	No measurements conducted due to the malfunctioning of the measuring equipment.	Measuring will be done in 4th quarter.
		Percentage progress in the review of the environmental management framework(EMF).	Adopted EMF (2011)	100% reviewed EMF	% progress	Quarterly reports	100,00%	0,00%	-100,00%	Appointment of service provider conducted later than planned.	Draft will be available in the 4th quarter.
3.2 Disaster Management											
18	To support local municipalities by developing integrated institutional capacity for disaster risk management by 2022.	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	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
		Number of volunteers trained on disaster risk management.	22 volunteers trained	100% implementation	Number of volunteers trained	Number of volunteers trained	20	0	-20	TOR completed and advertised.Training did not take place due to SCM processes, only 1 service provider quoted, SCM in processes to solicit more quotations.	Training to be concluded in the 4th quarter.
19	To assist local municipalities through the implementation of the response and recovery systems by 2022.	Percentage response to requests of 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
20	To develop institutional capacity and acquire resources for fire fighting services for local municipalities in the district by 2022.	Percentage progress in the establishment of fire fighting satellite station in Phokwane.	Identified site for the establishment of the satellite station	100%	% progress	Monthly reports and Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		Percentage maintenance and inspections on mobile fire fighting equipment	100% maintenance in 2017/18	100% maintenance	% maintenance	Quarterly reports & Monthly 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.	Percentage maintenance of FBDM security systems.	100% maintenance in 2017/18	100% maintenance	% maintenance	Monthly reports and 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

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19

REPORTING PERIOD: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)

THIRD QUARTER REPORT FOR 2018/19

Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd Qtr.)	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
											IDP Objectives
3. Institutional Development and Transformation continued...											
3.3 Human Resource Management											
22	To develop the human resources strategy.	Percentage development of an HR strategy for FBDM.	2007 approved HR strategy	1 HR strategy for FBDM	Draft HR strategy	Progress reports	100,00%	0,00%	-100,00%	The development of the HR strategy required further research, therefore could not be concluded as scheduled.	To be completed in fourth quarter.
23	To perform the human resources function in FBDM.	Percentage submission and implementation of the WSP.	100% achieved	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		Percentage compliance with the HRM policies and prescripts.	100% compliance	100% implementation of plan	% implementation	Quarterly reports	100,00%	91,30%	-8,70%	Induction workshop planned but there was no confirmation of attendance.	Induction programme to take place in the fourth quarter.
24	To provide HR support to local municipalities.	Percentage establishment of the HR forum.	0	100%	% compliance	Quarterly reports	100,00%	0,00%	-100,00%	The HR forum did not take place as scheduled due to unrest in the Local Municipalities.	The municipality has resolved to conduct individual visits to each Local Municipality.
25	To support and promote growth and skills development initiatives for communities within the district by 2022.	Percentage 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
3.4 Records Management											
26	To comply with the provincial archives act at FBDM and local municipalities.	Percentage compliance with records management systems in FBDM.	100% compliant	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		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.	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.	Percentage attendance to reported building maintenance.	2018/19 maintenance projects complete	100%	% compliance	Maintenance reports	100,00%	100,00%	0,00%	N/A	N/A
3.5 Information And Communication Technology (ICT)											
29	To provide an effective ICT environment within FBDM by 2022.	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%	60,00%	-40,00%	No suitable service provider for the ICT server.	The tender will be re-advertised in the fourth quarter.
30	To provide ICT structure support to the LMs by 2022.	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
		Percentage progress in shared ICT systems/services with the LMs.	100% support provided	100% support	% support	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
3.6 Integrated Development Planning (IDP)											
31	To facilitate the development and review of the district municipality's IDP in compliance with legislation and policies by 2021/2022.	Percentage progress in the review of the district municipal IDP.	100% reviewed 2017/18 district IDP	100% reviewed 2018/19 district IDP	Adopted IDP	Quarterly reports/ process plans	100,00%	100,00%	0,00%	N/A	
32	To assist and support the local municipalities in the development and review of their IDPs by 2021/2022 .	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 / process plan	100,00%	100,00%	0,00%	N/A	N/A
3.7 Spatial Planning											
33	To facilitate the development of urban and rural areas in accordance with approved spatial plans by 2022.	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 by 2022.	Percentage progress on township establishment.	0	100% completed township establishment process	% progress	Quarterly reports	100,00%	0,00%	-100,00%	1) The delay in the appointment of the service provider caused the project to run behind schedule. As a result, the public participation process which requires the 30 days period to solicit comments cannot be fast tracked until the 30 days period has lapsed. 2) The Phokwane Infill Development project has been delayed as it requires an EIA.	1) The application will be submitted to the DMPT for approval after the 30 day public participation period has lapsed. 2) Phokwane Municipality is finalising the appointment of the environmental specialist to conduct the EIA study.
		: 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: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)

THIRD QUARTER REPORT FOR 2018/19

Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd Qtr.)	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
					PoE						
3. Institutional Development and Transformation continued...											
3.8 Geographic Information Systems											
35	To promote the use of GIS as a planning tool in the district by 2022.	Percentage access and utilization 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
		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
3.9 Performance Management Systems											
36	To improve and maintain a functional and compliant institutional performance management system in FBDM for the 2018/19 FY.	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 for 2018/19 FY.	Percentage implementation of a support programme to ensure functional and sustainable performance management systems in the LMs.	PMS analysis report for the local municipalities	100%	% compliance	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
4. Good Governance and Public Participation											
4.1 Communication and Media											
38	To keep the public informed on government activities in the district.	Percentage implementation of the communication strategy to ensure informed stakeholders in the district.	Planned activities for 2018/19	Pre-selected activities completed 100%	% progress on implementation of activities	Monthly & Quarterly reports	100,00%	88,28%	-11,72%	1)Marketing material procurement running behind schedule due to challenges in acquiring 3 quotations. 2)Media briefing and radio talkshows could not take place due to poor timing of scheduled activities.	1)Artwork has been given to the service provider,item will be procured in April 2019. 2)A target of 6 or more radio talkshows and 2 media briefings have been set for the 4th quarter.Coordinate availability of principles through the municipal manager.
		Percentage development of joint annual PPP plan with LMs.	0	100% development	% development	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
39	To facilitate the improvement of staff engagement to enable the district municipality to achieve its goals.	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
4.2 Risk Management											
40	To manage risk activities in the district.	Percentage implementation of risk management policies and strategies in FBDM.	2017/2018 risk registers	100% completion of risk assessments	% progress	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
		Percentage development of risk management policies and strategies for the LMs.	0	100% developed risk management policies and strategies	% progress	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
41	To prevent and manage fraud and corruption in the district.	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	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
		Percentage development of fraud prevention policies and strategies for the LMs.	Approved FBDM fraud prevention strategy, policy and plan	100% completion of fraud prevention programme	% progress	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
4.3 Internal Audit											
42	To evaluate the effectiveness of the establishment control processes and assessment of compliance with legislation in FBDM and the LMs.	Percentage implementation of the approved 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%	83,67%	-16,33%	The process of reporting on audits conducted at the LMs as per the audit plan was delayed due to the unavailability of management at the LMs.	1)Final reports will be presented in the fourth quarter. 2)The municipality will ensure that number of meetings required for Audit performance in terms of legislation is achieved.
		: 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: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2018)

THIRD QUARTER REPORT FOR 2018/19

Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd Qtr.)	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
IDP Objectives					PoE						
4. Good Governance and Public Participation continued...											
4.4 Legal and Compliance Services											
43	Provision of legal services in the district by 2022.	Percentage provision of sound and improved legal and compliance services in the district.	100% compliance in 2017/18	100%	% compliance	Monthly & Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
44	Provision of sound legal binding contracts in the district by 2022.	Percentage vetting of contracts for the district.	100% compliance in 2017/18	100%	% compliance	Monthly & Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
4.5 Council and Committee											
45	To ensure the effective and efficient functioning of council, its committees and its oversight and administrative systems.	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%	100,00%	0,00%	N/A	N/A
4.6 Youth Services											
46	To facilitate youth development programmes in the district by strengthening and supporting organized youth and civil society youth structures in the district by 2022.	Percentage coordination of relations of internal and external stakeholders.	100% facilitation in 2017/18	100% implementation of programmes	% progress	Quarterly reports	100%	100,0%	0,0%	N/A	N/A
		Percentage facilitation of relations with youth structures.	100% facilitation in 2017/18	100% implementation of programmes	% progress	Quarterly reports	-	-	-	KPI not measured, no targets set in the 3rd quarter.	
4.7 Special Programmes											
47	To coordinate and monitor special programmes in the district.	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%	100,00%	0,00%	N/A	N/A
5. Municipal Financial Viability and Management											
5.1 Budget and Treasury											
48	To ensure compliance with all accounting and legislative reporting requirements.	Percentage compliance to budgeting and reporting requirements.	100%	100%	% compliance	Monthly / Quarterly reports	100,00%	91,98%	-8,02%	The planned budget workshop for councillors was postponed.	Workshop re-scheduled to the 4th quarter
49	To provide financial management support to the local municipalities in the district.	Percentage implementation of a support programme to the local municipalities.	100%	100%	% compliance	Monthly / Quarterly reports	100,00%	0,00%	-100,00%	No support could be provided to Magareng LM due to the community unrest.	Support to be provided in the 4th 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: THIRD QUARTER PERFORMANCE REPORT (01 JANUARY 2019 TO 31 MARCH 2019)							THIRD QUARTER REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (3rd Qtr.)	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.	Percentage compliance with sound financial management practice according to national treasury guidelines.	100%	100%	% compliance	Monthly / Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
51	To ensure effective debt collection and implementation of revenue generation strategies.	Percentage progress on the collection of debtors.	100%	100%	% compliance	Monthly / 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.	Percentage compliance to national treasury guidelines.	100%	100%	% compliance	Monthly / 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.	Percentage compliance with supply chain management system.	100%	100%	% compliance	Monthly / 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 JANUARY 2019 - 31 MARCH 2019. (THIRD QUARTER)		
Number of Key Performance Indicators measured for the quarter as per the SDBIP:	73	100%
1. Targets Achieved	46	63,01%
2. Targets Not Achieved	27	36,99%