

FRANCES BAARD DISTRICT MUNICIPALITY											
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2018/19											
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2019 TO 30 JUNE 2019)							FOURTH QUARTER REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (4th 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	100,00%	100,00%	0,00%	N/A	N/A
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	Amount spent (R)	Quarterly Project reports and spending	R 2 450 000.00	R 2 394 579.26	-R55 420.74	Local municipalities did not submit all the outstanding claims.	The balance will be transferred to accumulated reserves, which assist our locals with funding O&M and infrastructure projects.
		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%	100,00%	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	11.93	+7.93	Additional FTE's were created, surpassing the agreed target stipulated in the EPWP incentive agreement with the Department of public works. Dikgatlong appointed more people than planned on their projects.	N/A
		Number of jobs created through projects other than the EPWP incentive agreement.	0	150	Number of jobs created	4th quarter reports	150	402	+252	Additional jobs were created in June 2019 due to the operation and maintenance cleaning project of municipal amenities. 150 Jobs were created in Magareng and Phokwane respectively.	N/A
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	100,00%	100,00%	0,00%	N/A	N/A
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	-			KPI not measured in the 4th quarter	
		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%	110,00%	+10.00%	Network speed momentarily improved.	N/A
7	Capacitate the consumers of human settlements.	Number of consumer education workshops conducted.	100%	8 workshops	Number	Quarterly reports/Minutes	2	1	-1	FBDM is finding it difficult to secure workshops due to lack of progress on housing projects.	The number of planned workshops will be reduced, and the number of participants per workshop will be increased in 2019/20 financial year.
		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						
2. Local Economic Development											
2.1 LED Unit											
8	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%	100,00%	0,00%	N/A	N/A
		Percentage progress towards the establishment of incubators	0	100% refurbishment of two incubators	% progress	Quarterly reports	100,00%	0,00%	-100,00%	Due to delays in project management, the project could not be done on time.	The Project will be implemented in the next financial year 2019/20.
9	To develop learning and skilful 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 in the 4th quarter	
		Percentage progress in the hosting of the entrepreneur awareness expo.	Entrepreneur expo hosted 2017	hosted entrepreneur awareness expo	% Progress	Quarterly reports	-			KPI not measured in the 4th quarter	
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%	100,00%	0,00%	N/A	N/A
		Number of workshops hosted to promote and empower local municipalities on the informal economy strategy.	Developed informal economy strategy	2x workshops hosted	% Progress	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	-			KPI not measured in the 4th quarter	
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	-			KPI not measured 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%	14,29%	-85,71%	Agriculture sector committee meeting and LED forum meeting members were not available to attend the meetings that was convened for the 26 June 2019.	FBDM is planning to have one forum per quarter to accommodate all 3 sector meetings at once.
		Number of incentive policy facilitation workshops hosted.	Adopted district incentive policy framework	2 incentive policy workshops successfully hosted	Number of reports	Quarterly reports	-			KPI not measured 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%	The EIA for the development of the Ganspan waterfowl nature reserve is not completed due to outstanding bulk infrastructure information required for the scoping report.	The application for water license can only be done once the EIA is completed by end of January 2020.
		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	Project reports	100,00%	38,46%	-61,54%	1) FBDM did not transfer the allocated funds to NCTA as it did not comply with FBDM criteria. 2) FBDM could not support Sol Plaatje Municipality on the Diamonds and Dorings event as it was cancelled.	1)FBDM to use the funds to promote tourism locally. 2) FBDM to Support Sol Plaatje in the next financial year.
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%	77,78%	-22,22%	FBDM was not able to secure a suitable service provider for hosting and maintenance of Tourism website due to non-responsive proposals.	FBDM to manage the website internally and to appoint a service provider on a once off basis to register the domain.
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	Fourth quarter association report was convened on the 27 of June 2019 but the meeting could not take place due to association members who were available for the meeting did not form quorum.	Meetings will be scheduled in the new financial year 2019/20 in advance.
		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						
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	121	+16	Due to water failures, additional samples were collected as required by National Standards for drinking.	N/A
		Number of inspections at food premises.	384 inspections conducted in 2017/18	400 inspections completed	Number of activities	Quarterly reports	100	142	+42	Additional inspections conducted to address 3rd quarter shortfall.	N/A
		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	39	61	+22	Additional food handlers were trained due to the appointment of new food handlers 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	39	44	+5	New applications from non-food premises were received which required inspections of these premises.	N/A
17	To implement and monitor environmental planning and management in the Frances Baard district by 2022.	Number of awareness campaigns implemented.	40 awareness campaigns hosted in 2017/18	60 awareness campaigns implemented	Number of activities	Quarterly reports	15	18	+3	Additional campaigns were conducted to address 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	4	+2	Additional environmental calendar days were celebrated to address 3rd quarter shortfall.	N/A
		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	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 were done due to malfunctioning of the measuring equipment.	Measuring will be done in new financial year.
		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%	Environmental Management Framework project was not completed.	Draft will be available in the 2019/20 financial year.
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 in the 4th quarter	
		Number of volunteers trained on disaster risk management.	22 volunteers trained	100% implementation	Number of volunteers trained	Number of volunteers trained	-			KPI not measured 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%	0,00%	-100,00%	The Department of Safety and Liaison did not vacate the building as per negotiations.	To commence with building construction in the 2019/20 financial year.
		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
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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	% progress	Progress reports	-			KPI not measured in the 4th 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	
		Percentage compliance with the HRM policies and prescripts.	100% compliance	100% implementation of plan	% implementation	Quarterly reports	100,00%	133,33%	33,33%	One additional LLF sitting and one additional induction programme due to none sitting in the third quarter	N/A
24	To provide HR support to local municipalities.	Percentage establishment of the HR forum.	0	100%	% compliance	Quarterly reports	100,00%	400,00%	300,00%	Two additional HR support initiatives due to none attendance in the previous quarters	N/A
25	To support and promote growth and skills development initiatives for communities within the district by 2022.	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
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%	90,91%	-9,09%	Policy and Institutional development committee did not sit due to quorum, as such, the draft policy could not be submitted for council approval.	The draft policy to be submitted in the new financial year.
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	-			KPI not measured in the 4th quarter	
		Percentage progress in shared ICT systems/services with the LMs.	100% support provided	100% support	% support	Quarterly reports	100,00%	100,00%	0,00%	N/A	N/A
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	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%	64,83%	-35,17%	1) There was a delay in finalising the signing of the beneficiaries' forms which delayed the completion of the conveyancer report and the lodgment of the title deeds. 2) The Department of Environment and Nature Conservation (DENC) requires the Environmental Impact Assessment for farm Guldenskat 36 portion of portion 42 Jan Kempdorp. As a result, the project could not be completed as planned.	The conveyancer report and the lodgment of the title deeds will be done in 2019/20 FY.
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IDP Objectives					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%	80,00%	20,00%	Annual evaluations of senior managers were not conducted due to delays in the composition of the evaluation panel.	The annual evaluations will be conducted in 2019/20 financial year.
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%	102,48%	2,48%	Three (3) of eight (8) talk shows achieved. Media briefing did not sit, media did not attend. An additional talk show was completed due to publicising of the new budget.	N/A
		Percentage development of joint annual PPP plan with LMs.	0	100% development	% development	Quarterly reports	100,00%	0,00%	-100,00%	The public participation plan was not developed. All role-players could not be engaged.	Plan engagement with MM and Executive Mayor with 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.	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 in the 4th 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 in the 4th 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 in the 4th 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%	56,58%	-43,42%	1) Unavailability of auditees in most cases caused delays to audits. 2) Approval depended on the existence of the APRC and appointment process of the APRC unfolded in the fourth quarter. 3) The audit was re-directed to the first quarter to cover the entire financial period. 4) Both FBDM and Magareng sat for three quarterly meetings until to a point were the appointment process of the APRC was unfolding in the fourth quarter thus resulting in no meetings for the last quarter. Dikgatlong failed on two occasions to secure a meeting for the third quarter.	1) Notifications of audits will be done timely to afford auditees suitable times during audits. 2) Appointment by council was done in 26 June 2019. APRC schedule of quarterly meetings to be set for the next financial period.
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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%	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	100,00%	100,00%	0,00%	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 in the 4th 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%	100,00%	0,00%	N/A	N/A
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%	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: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2019 TO 30 JUNE 2019)							FOURTH QUARTER REPORT FOR 2018/19				
Key Performance Area	Key Performance Indicators (KPI's)	Baseline	Annual Targets	Unit of Measure	Verification	Quarterly Target (4th 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 APRIL 2019 - 30 JUNE 2019.		
Number of Key Performance Indicators measured for the quarter as per the SDBIP:	84	100%
1. Targets not Measured	14	16,66%
2. Targets Achieved	42	50,00%
3. Targets Not Achieved	16	19,04%
4. Targets Exceeded	12	14,30%
5. Overall Performance	54	64,28%