

**ITEM: MAY 02 08/2013**

**OFFICE OF MUNICIPAL MANAGER: ANNUAL (FOURTH QUARTER) MUNICIPAL INSTITUTIONAL/CORPORATE PERFORMANCE REPORT FOR THE 2012/13 FINANCIAL YEAR.**

(5/10) (JN) **(MAYORAL COMMITTEE MEETING: 20 AUGUST 2013)**

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**The Municipal Manager reports as follows:**

In compliance with Chapter 6, Section 41(e) of the Municipal Systems Act (Act No. 32 of 2000) each municipality is required to establish a process of regular reporting to its Council and other approved structures.

In order to align institutional performance reporting with the schedule for performance reviews in terms of the Performance Regulations of August 2006, Council adopted a quarterly reporting system which has also been captured in the approved performance management policy of the municipality.

The Institutional/Corporate Performance Report is a high level performance report that provides an overall assessment of the municipality's performance for a particular period. Furthermore, the performance of the municipality is measured on set performance targets which were reviewed and re-set with regard to development priorities and objectives as captured in the Service Delivery and Budget Implementation Plan (SDBIP) for the specific financial year.

The key performance indicators (KPI's) as reflected in the SDBIP are directly linked to the development priorities and objectives as set out in the reviewed Integrated Development Plan (IDP) of the Municipality. In compliance with the Act and the PMS Regulations there must be a seamless link between the IDP, the SDBIP and the budget for the particular financial year. In measuring and reporting on the performance of the municipality, the details in the operational plans of units, sections and departments must therefore be directly linked to the development priorities and objectives set for the municipality.

The quarterly, mid-year and annual performance reports will hence be high level assessments of the cumulative performance of the municipality as a whole, culminating from the internal assessments in every unit, section and department of the municipality.

The attached as **Annexure 14 (*Bounded Separately*)** is the Annual Municipal Institutional Performance Report that provides an overall high level assessment of the actual performance of the municipality regarding the 2012/13 financial year. **(01 July 2012 to 30 June 2013).**

**The Municipal Manager, in consultation with the IDP/PMS Manager, recommends as follows:**

**RECOMMENDATIONS**

- 1. Council considers the Annual Municipal Institutional Performance Report for the period 01 July 2012 to 30 June 2013.**

**RECOMMENDATION TO COUNCIL**

- 1. Council takes note of the Annual Municipal Institutional Performance Report for the period 01 July 2012 to 30 June 2013.**

***APPROVED AT COUNCIL MEETING:***

***04 OCTOBER 2013***

**FRANCES BAARD DISTRICT MUNICIPALITY**

**MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2012/13**

REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2012 TO 30 JUNE 2013)

ANNUAL PERFORMANCE REPORT FOR 2012/13 (4th quarter)

KPA'S	Key Performance Indicators (KPI's)	Baseline	Unit of Measure	Verification	Annual Target (4th Qtr.)	Actual Performance	% Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
SUB KPA'S				PoE						
<b>1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.</b>										
<b>1.1 Improved access to sustainable basic services in the district.</b>										
	1	Percentage support in project identification, prioritisation and implementation.	% / Ongoing 0 / New	Number of Project Lists (LM's)	Projects Funded (Council)	100% Completion	100.0%	0.0%	n/a	n/a
	2	Percentage support in the provision of potable water to households in the District.	97,4% of Households	Amount spent % Progress	Quarterly Project Reports	99% of Households R 5,840,000	72.0%	- 27.0%	The negative score for this KPI derived from the inability of Magareng local municipality to appoint a suitable service provider/contractor despite the technical support and assistance from FBDM's technical staff.	The Director: Infrastructure Services has engaged with senior managers in the local municipality of Magareng in writing to highlight the importance of getting the project off the ground. However, approval was later obtained from the FBDM Council for the roll-over of funding to the next financial year (2013/14) to at least ensure the successful completion of the project.
	3	Percentage support in the provision of sanitation facilities to all households in the District.	88,6% of Households	Amount spent % Progress	Quarterly Project Reports	90% of Households R 3,730,000	89.0%	- 01.0%	Sol Plaatje local municipality did not fully spent the funding allocated to the municipality by FBDM pertaining to the current phases of the water and sanitation projects and hence a small under-performance was recorded for the 2012/13 financial year.	The next phases of the water and sanitation projects in Sol Plaatje local municipality will be completed in the next financial year (2013/14) with some other external funding secured by the municipality in this regard.
	4	Percentage support in the provision of electricity to households in the District.	78,3% of Households	Amount spent % Progress	Quarterly Project Reports	85% of Households R 1,800,000	80.0%	- 05.0%	The negative score for this KPI derived from the very late appointment of a service provider for the electricity master plan project in Phokwane local municipality due to slow internal decision making within the local municipality.	Supportive engagements of the Department: Infrastructure Services and hands-on assistance of the technical team of FBDM resulted into the appointment of a service provider in Magareng local municipality and the roll-over of funds in order to ensure the project to be completed early in the next financial year (2013/14).
	5	Percentage support in the provision of streets and stormwater drainage to households in the District.	Paved/290 km Unpaved/218 km	Amount spent % Progress	Quarterly Reports/On-site measurements	100% R 7,930,000	115.0%	+15.0%	The timeous appointment of service providers and the efficient technical support and assistance from FBDM officials resulted in better than expected progress and quality of work for the 2012/13 financial year.	n/a
	6	Percentage support to local municipalities in connection with infrastructure maintenance.	65,06%	Amount spent % Progress	Quarterly Reports/On-site measurements	80% Average R 8,300,000	96.0%	- 04.0%	The maintenance work identified and applied for by local municipalities has been completed fully in terms of quantity and quality and the relatively small negative score resulted only from payments not being claimed by the local municipalities involved.	n/a
		: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD	Deviation = 0% (Target Reached) Positive Deviation = +%			Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation

**FRANCES BAARD DISTRICT MUNICIPALITY**

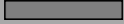
**MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2012/13**

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SUB KPA'S				PoE						
<b>1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.</b>										
<b>1.2 Facilitation of sustainable human settlements in the district.</b>										
	7	Number of households facilitated in the reduction of the housing backlog.	2 533	Completed Households	Monthly Reports Applications	305	305/100.0%	0.0%	n/a	n/a
	8	Number of households with access to basic services in informal settlements.	3 533	Households serviced	Monthly Reports Households serviced	305	305/100.0%	0.0%	n/a	n/a
	9	Percentage / ha. of land identified and acquired for the establishment of human settlements in the district.	0	% of Facilitation Process	Quarterly Reports	40 Ha. / 100%	235.00%	+135.0%	More than double the portion of land has been identified and applied for than was aimed and targeted for, due to extensive and persistent efforts from the staff and management of the housing unit and hence a remarkable over-performance was achieved for this KPI.	n/a
<b>2. LOCAL ECONOMIC DEVELOPMENT (LED)</b>										
<b>2.1 Facilitation of growth and diversification of the district economy.</b>										
	10	Number of projects per sector facilitated.	Completed Feasibility Study	% Progress	Quarterly Reports	10 Projects = 100%	100.0%	0.0%	n/a	n/a
	11	Percentage support and facilitation of SMME programmes.	2011 Expo	% Progress	Quarterly Reports	100% = 4 Programmes	100.0%	0.0%	n/a	n/a
	12	Percentage/number of SMME sector incentives developed.	0	Number / %	Quarterly Reports	3 Policies = 100%	100.0%	0.0%	n/a	n/a
	13	Percentage support and number of EPWP projects facilitated in the district.	0	Number / %	Quarterly Reports	5 Projects = 100% = 125 jobs	100.0%	0.0%	n/a	n/a
	14	Percentage support to emerging farmers and small miners.	Identified Coordination	%	Quarterly Reports	100%	100.0%	0.0%	n/a	n/a
: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD			Deviation = 0% (Target Reached) Positive Deviation = + %			Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY										
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2012/13										
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SUB KPA'S				PoE						
<b>2. LOCAL ECONOMIC DEVELOPMENT (LED) CONTINUED .....A1</b>										
<b>2.2 Development of a vibrant tourism sector economy.</b>										
	15	Percentage support in the development of tourism in the L/M's of the district.	3 Info Centres	% Compliance	Quarterly reports	4 Info Centres = 100%	105.0%	+05.0%	Tourism interns were trained and stationed in two of the local municipalities in the district (Sol Plaatje and Phokwane). Besides additional internal training the tourism unit also assisted and supported the interns and the local municipalities to an extent where the targets for the tourism projects were reached before the end of the set timesframes.	n/a
	16	Percentage facilitation in the establishment of strategic tourism partnerships in FBDM as identified.	0%	% Achieved	Quarterly reports	100% of identified partnerships	105.0%	+05.0%	A number of additional tourism meetings and work sessions were convened with tourism stakeholders in the district and more engagements were made in terms of tourism plans and projects. These efforts resulted in targets being reached before the set due dates.	n/a
	17	Percentage support in capacity building for tourism development in L/M's of the district.	0%	% Functionality	Quarterly reports	3 Tourism Ass. Functional	105.0%	+05.0%	Additional engagements and practical support to local municipalities in the district and extensive information sharing improved to such an extent that projects under this indicator were completed before the actual target dates without sacrificing on the quality of tourism capacity building in the district.	n/a
<b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>										
<b>3.1 Environmental health management.</b>										
	18	Percentage improvement of municipal health services.	800 Activities completed	% = Activities	Quarterly reports	3% Impr. = (120 Activ. = 100%)	120 = 100.0%	0.0%	n/a	n/a
	19	Percentage improvement of environmental planning and management.	1 Strategy	% = Activities	Quarterly reports	3% Improvement = 16 Programmes	16 = 100.0%	0.0%	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

FRANCES BAARD DISTRICT MUNICIPALITY										
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SUB KPA'S				PoE						
<b>3.2 Disaster Management.</b>										
	20	Percentage disaster management capacity building in 3 local municipalities of the district.	Current Conditions	% Compliance with D/M Plan	Monthly reports	30%	30.0%	0.0%	n/a	n/a
	21	Percentage development of a response recovery strategy for the District.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
	22	Percentage implementation of response recovery mechanisms in 3 local municipalities of the district.	0%	% Compliance	Quarterly reports	100%	125.0%	+25.0%	The targets in terms of spending on response recovery mechanisms as well as actual involvement in alleviating the negative impact of field fires on the communities, surpassed all set targets for the disaster management unit significantly during the course of the 2012/13 financial year. Additional efforts to obtain supplementary funding resulted in more and better assistance and support to communities recovering from the devastating damages caused by field fires. These actions and activities contributed to an appreciable over-performance in this area of service delivery.	n/a
	23	Percentage increase in fire fighting capacity for 3 local municipalities in the District.	Current Conditions	% Compliance with D/M Plan	Monthly reports	30%	40.0%	+10.0%	The performance in this area closely links to the activities and actions in the previous indicator, but also included the roping in of outside fire-fighting teams from Douglas, Hartswater and as far as Bloemfontein. FBDM also coordinated the supporting teams from the South African Police Force and the Defence Force. These extraordinary efforts from FBDM resulted in an over-performance in this area of service delivery.	n/a
	24	Percentage upgrading of improved security systems in FBDM.	0%	% Compliance	Quarterly reports	100%	115.0%	+15.0%	The entire planning, procurement and tendering processes were completed during the previous financial year which left only the roll-out and implementation of the project for the current financial year, hence an over-performance was recorded in terms of the target date for completion of the project. The second phase of private security also started and contributed further to an over-performance in this area of municipal operations. More than 20 security cameras were installed additionally within the set time frame due to over-time involvement of the responsible officials.	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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SUB KPA'S				PoE								
<b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUED .....</b>												
<b>3.3 Human Resource Development.</b>												
	25	Percentage compliance with HR requirements at FBDM.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a		
	26	Percentage compliance with HR capacity building requirements in the FBDM District,	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a		
<b>3.4 Records Management.</b>												
	27	Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2012/13 financial year.	75%	% Compliance	Quarterly reports	80%	84.0%	+04.0%	The completion of an archive manual, the record management policy and the updating of filing and disposal plans before the due dates resulted in an over-performance in this particular area of service delivery at the district municipality.	n/a		
	28	Percentage of an effective and cost-efficient office support function rendered to FBDM for 2012/13.	80%	% Compliance	Quarterly reports	90%	90.0%	0.0%	n/a	n/a		
	29	Percentage maintenance rendered to FBDM buildings for the 2012/13 financial year.	80%	% Compliance	Maintenance Reports	90%	95.0%	+05.0%	Progress on maintenance work at the new council building was more than was originally planned for. The steel construction at the front of the building was additionally painted and the garden in front of the building was re-organised in addition to the planned maintenance work and therefore an over-performance was measured for the past financial year. The appointment of a factotum added further value to the maintenance of the buildings as expenditure and response time decreased significantly.	n/a		
<input type="checkbox"/> : 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: 2012/13										
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SUB KPA'S				PoE						
<b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUED .....</b>										
<b>3.5 Information Communication Technology (ICT).</b>										
	30	Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2012/13 f/y.	60%	% Improved accessibility	Quarterly reports on accessibility	80%	82.0%	+02.0%	Two IT technicians and one intern were seconded to Magareng local municipality for a period of 6 months (two days per week) to assist and support the municipality with its IT network. Consequently, the IT accessibility of the local municipality improved and some of the set targets were reached even before the end of the financial year.	n/a
	31	Percentage implementation of the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2012/13 financial year.	0	% Compliance	Quarterly reports	30%	50.0%	+20.0%	More training than was originally scheduled and even to more staff as was planned for were done on Corbit 5 and I-Till due to effective planning and additional efforts by the officials involved. The policy for risk recovery was also submitted and adopted earlier than the set target date and consequently IT information was secured before any losses could have been occurred. Furthermore, the 10 ICT matters mentioned by the Auditor-General during the previous audit were brought down to only 2 issues remaining, which recorded improvements far beyond the set targets for the financial year.	n/a
<b>3.6 Integrated Development Planning (IDP).</b>										
	32	Percentage facilitation of IDP processes in the district for the 2012/13 f/y in compliance with legislation and policies.	5 / 100%	% Credible IDP processes completed	Quarterly reports / Process Plans	5 / 100%	100.0%	0.0%	n/a	n/a
	33	Percentage of 5 IDP's in the district reviewed for the 2012/13 financial year.	5 / 100%	% of IDP reviews completed	Quarterly reports / Process Plans	5 / 100%	100.0%	0.0%	n/a	n/a
	34	Percentage facilitation for the review of sector plans in the district for 2012/13 f/y in terms of legislation.	14 Sector Plans	% Progress	Quarterly reports Reviewed Sector Plans	2 / 100%	100.0%	0.0%	n/a	n/a
<b>3.7 Performance Management (PMS).</b>										
	35	Percentage compliance with the implementation of a fully compliant performance management system in FBDM for the 2012/13 financial year.	100%	% Compliance	Quarterly reports and appraisals	100%	100.0%	0.0%	n/a	n/a
	36	Percentage performance management support and capacity building in 3 L/M's within the district for the 2012/13 financial year.	100%	% Requests addressed	Quarterly reports	100%	100.0%	0.0%	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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SUB KPA'S				PoE						
<b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUED .....</b>										
<b>3.8 Town and Regional Planning.</b>										
	37	Percentage facilitation of development control / land-use management of urban areas in the district for the 2012/13 financial year.	12	% Support requested	Monthly reports / Approved Applications	100% of new Applications	110.0%	+10.0%	The department of planning and development of the district municipality has done more than just facilitating town planning and land-use management in the local municipalities by also got involved with the operational implementation of township establishments in two of the local municipalities (Dikgatlong & Phokwane). The hands-on assistance from FBDM officials enabled the two local municipalities to address residing backlogs which were outstanding for many years and that in turn resulted in an over-performance in this area of municipal support and assistance to local municipalities in the district.	n/a
	38	Percentage implementation and review of Spatial Development Plans in Local Municipalities of the district.	4	% Support requested	Monthly reports	100% of new Applications	110.0%	+10.0%		n/a
	39	Percentage facilitation of township establishment in local municipalities for the 2012/13 financial year.	1 Approved layout plan	% Completed	Monthly & Quarterly reports	100%	110.0%	+10.0%		n/a
<b>3.9 Geographical Information System (GIS).</b>										
	40	Percentage completion of phase 2 of the corporate GIS project for integrated shared services in the district for the 2012/13 financial year.	Phase 1 completed	Completed activities % Completion	Quarterly Reports	100%	120.0%	+20%	The GIS unit succeeded in successfully completed phase 2 of the corporate GIS project despite serious time constraints and delays with the appointment of a suitable and capable service provider. The additional and persistent efforts of the GIS unit and the sustainable support from management in the department of planning and development resulted in this project to be completed within the set timeframe and with outstanding qualitative results.	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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SUB KPA'S				PoE						
<b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUED .....</b>										
<b>3.9 Geographical Information System (GIS).</b>										
	41	Percentage implementation of 1 GIS brochure for the 2012/13 financial year.	0%	% Compliance	Quarterly reports	100%	120.0%	+20%	The GIS unit surpassed the targets of providing reliable spatial information to local municipalities and assisted even with the practical application of information on the ground which resulted in an appreciable over-performance in this area of municipal operations.	n/a
<b>4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.</b>										
<b>4.1 Communication.</b>										
	42	Number of communication projects implemented in order to sustain a positive public opinion about service delivery in the district.	0	Number activities completed (%)	Monthly Quarterly Reports	8 Projects completed 100%	100.0%	0.0%	n/a	n/a
	43	Number of communication programmes facilitated to improve on a "one message" approach in the district.	15	Number activities completed (%)	Quarterly I/A reports	21	102.0%	+02.0%	The involvement and efforts of FBDM officials to assist local municipalities in their public participation processes, especially the inputs pertaining to the integrated development planning processes contributed mainly to the over-performance in this area of municipal operations.	n/a
	44	Percentage completion and implementation of the support plan for staff morale and motivation.	0	%	Quarterly surveys and reports	1 = 100%	75.0%	-25.0%	The under-performance in this project derived from delays in the completion of the municipal internal/external survey which could not be finalised on time due to poor responses from municipal staff and the external bodies involved. The administrative procedures and processes which the unit had to comply with further complicated and delayed progress to such an extent that the project was not fully completed during the 2012/13 financial year.	Concerted efforts from the communications unit and the office of the municipal manager resulted in better inputs and feedback from participants and consequently the final completion of a more credible survey. The office of the municipal manager also managed to arrange a team-building session which proved to have been quite successful and well appreciated by staff members of the municipality. Implementation of the support plan has been rolled-over to the next financial year (2013/14).
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SUB KPA'S				PoE						
<b>4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION CONTINUED .....</b>										
<b>4.2 Internal Audit.</b>										
45	Percentage assistance and guidance regarding internal risk management processes in FBDM 2012/13.	0%	Monthly activities processed	Monthly statements and Reports	100%	95.0%	-05.0%	The main reason for the under-performance in this area was the limited human capacity in the internal audit unit and the consequential delays with the appointment of a suitable service provider.	A specialist service provider was appointed and with its assistance and support the unit managed to comply with most of the targets as set out in the approved internal audit plan for the 2012/13 financial year.	
46	Percentage compliance with internal audit plan for 2012/13 financial year in terms of financial compliance, reliability, effectiveness and safeguarding of assets in FBDM and Local Municipalities.	0%	Monthly / Quarterly I/A activities	Monthly / Quarterly I/A reports	100%	95.0%	-05.0%			
47	Percentage compliance with the approved internal audit plan in terms of shared services and capacity building in local municipalities.	0%	Monthly / Quarterly I/A reports completed	Monthly / Quarterly I/A reports - Outcomes	100%	95.0%	-05.0%			
<b>5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.</b>										
48	Percentage implementation of sound financial practices.	0%	% Compliance	Month /Quarter reports	100%	100.0%	0.0%	n/a	n/a	
49	Percentage compliance with all financial legislation and related guidelines from National Treasury.	0%	% Compliance	Month /Quarter reports	100%	100.0%	0.0%	n/a	n/a	
50	Percentage compliance with the requirements for debt and revenue generation. (Grants)	0%	% Compliance	Month /Quarter reports	100%	100.0%	0.0%	n/a	n/a	
51	Percentage compliance with the effective management of Council's financial resources.	0%	% Compliance	Month /Quarter reports	100%	100.0%	0.0%	n/a	n/a	
52	Percentage compliance with the requirements for sound financial self-sustained local municipalities in the district.	0%	% Compliance	Month /Quarter reports	100%	100.0%	0.0%	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

SUMMARY OF THE ANNUAL MUNICIPAL PERFORMANCE: 01 JULY 2012 - 30 JUNE 2013		
High Level Targets as per SDBIP for 2012/13: (Number Measured)	52	100%
1. Targets Achieved	26	50,0%
2. Targets Not Achieved	8	15,4%
3. Targets Exceeded	18	34,6%