

ITEM: MAY 02 08/2014

OFFICE OF MUNICIPAL MANAGER: ANNUAL MUNICIPAL INSTITUTIONAL/CORPORATE PERFORMANCE REPORT FOR THE 2013/14 FINANCIAL YEAR (4TH QUARTER).

(5/10) (JN) (MAYORAL COMMITTEE MEETING: 19 AUGUST 2014)

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 developmental 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 Annual Institutional Municipal Performance Report therefore provides an overall high level assessment of the actual performance of the municipality regarding the 2013/14 financial year. (01 July 2013 to 30 June 2014)”

(See annexure 12)

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

RECOMMENDATIONS TO MAYORAL COMMITTEE

- 1. Council considers the Annual Institutional Performance Report for the period 01 July 2013 to 30 June 2014.**

RECOMMENDATION TO COUNCIL

- 1. Council take note the Annual Institutional Performance Report for the period 01 July 2013 to 30 June 2014.**

RESOLVED

- 1. Council noted the content of the report.**

APPROVED AT COUNCIL MEETING: 30 SEPTEMBER 2014

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2013/14

REPORTING PERIOD: ANNUAL PERFORMANCE REPORT / 4TH QUARTER (01 JULY 2013 TO 30 JUNE 2014)								ANNUAL PERFORMANCE REPORT FOR 2013/14 (4TH QUARTER)		
KPA'S	Key Performance Indicators (KPI's)	Baseline	Unit of Measure	Verification	Annual Target (4th Qtr.)	Actual Performance	% Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
SUB KPA'S				PoE						
1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.										
1.1 Improved access to sustainable basic services in the district.										
	1	Percentage support and assistance in identification, prioritisation and review of projects.	Infrastructure needs list LM's	% Completion	Council Resolution Project Reports	100% Approved Allocations	100.0%	0.0%	n/a	n/a
	2	Percentage support in the provision of potable water to households in the district.	Existing bulk services	Amount % spent Progress	Quarterly Project Reports and spending	100% Spending of allocation (R 10 504 000)	85.0% R 8 940 937 100% Completed	+15.0% Saving: R 1 563 063	All projects were completed according to the set timeframes and the level of standards for deliverables as stipulated in the terms of reference. However, a saving of 15.0% has been accomplished through the application of control measures and the efficient management of service providers and sub-contractors.	n/a
	3	Percentage support in the provision of sanitation facilities to all households in the district.	Existing facilities	Amount % spent Progress	Quarterly Project Reports and spending	100% Spending of allocation (R 7 350 000)	87.0% R 6 378 082 100% Completed	-13.0% Saving: R 971 918	All projects were completed according to the set timeframes and the level of standards for deliverables as stipulated in the terms of reference. However, the Dikgatlong project will only be completed in the next financial year with the roll-over funds to the amount of R 480 000.	On the Dikgatlong project an amount of R480 000 has been rolled over to the next financial year.
	4	Percentage support in the provision of electricity to households in the district.	Current access	Amount % spent Progress	Quarterly Project Reports and spending	100% Spending of allocation (R 2 400 000)	64.0% R 1 527 060	-36.0% R 872 940	Serious delays in the supply chain procedures of the Dikgatlong Local Municipality resulted in huge progress delays which caused an under-performance of 36.0% for this KPI.	1. The numerous meetings held with the various stakeholders in Dikgatlong Local Municipality and a number of reports submitted as well as ample correspondence with the municipality did not produce the desired results. However, the Infrastructure Services Department of FBDM still continued with further interventions in an effort to successfully complete the project.
	5	Percentage support in the provision of streets and stormwater drainage to households in the district.	Operation and Maintenance applications	% Progress & Amount spent	Quarterly Reports, on-site measurements and actual spending	100% Spending of allocation (R 9 660 000)	99.0% R 9 608 518 100% Completed	+1.0% Saving: R 53 482	Early applications, punctual performances and correct submissions of payment certificates pertaining to the projects under these four key performance indicators (KPI's) resulted in an over-performance in terms of spending and progress in this area of operations.	Key performance indicators no. 5, 6, 7 and 8 has been clustered together according to recommendations of the external auditors as it would result in more effective and accurate measuring due to the fact that all O&M projects are under the same financial vote.
	6	Percentage support to local municipalities in obtaining blue drop status.								
	7	Percentage support to local municipalities in obtaining green drop status.								
	8	Percentage support in maintenance of municipal infrastructure in the district.								
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD					Full Compliance: 0% Deviation		Under-Performance: - % Deviation	Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2013/14

REPORTING PERIOD: ANNUAL PERFORMANCE REPORT / 4TH QUARTER (01 JULY 2013 TO 30 JUNE 2014)

ANNUAL PERFORMANCE REPORT FOR 2013/14 (4TH QUARTER)

KPA'S SUB KPA'S	Key Performance Indicators (KPI's)	Baseline	Unit of Measure	Verification	Annual Target (4th Qtr.)	Actual Performance	% Deviations	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
				PoE						
1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.										
1.2 Facilitation of sustainable human settlements in the district.										
	9	Number of households facilitated in the reduction of the housing backlog.	305	% Number	Quarterly Reports	100% 711h/h	129.7% (3rd Qtr) 711h/h	+29.7% 211 h/h	Accelerating action plans implemented by the relevant officials resulted in inverting the negative scores of the previous quarters into an over-performance for the 2013/14 financial year.	n/a
	10	Number of households with access to basic municipal services in informal settlements.	305	% Number	Quarterly Reports	100% 711h/h	129.7% (3rd Qtr) 711h/h	+29.7% 211 h/h	Accelerating action plans implemented by the relevant officials resulted in inverting the negative scores of the previous quarters into an over-performance for the 2013/14 financial year.	n/a
	11	Percentage/ ha. of land identified and acquired for the establishment of human settlements in the district.	46ha	% Number/ ha	Proof of ownership	100% 16ha	681.3% 109ha	+581.3% +93ha	The housing unit accomplished a huge over-performance by obtaining 109ha at once which would resolve the lack of development land for years to come.	n/a
INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD						Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY										
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2013/14										
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SUB KPA'S				PoE						
2. LOCAL ECONOMIC DEVELOPMENT (LED)										
2.1 Facilitation of growth and diversification of the district economy.										
	12	Percentage support in the diversification of the agricultural and mining sectors in the district.	Completed Feasibility Study	% Progress	Quarterly Reports	2 / 100%	2 / 100.0%	0.0%	n/a	n/a
	13	Percentage support and facilitation of SMME programmes through the implementation of the SMME support policy.	4 Programmes 100%	% Progress	Quarterly Reports	6 / 100%	6 / 100.0%	0.0%	n/a	n/a
	14	Percentage completion of a district framework for FBDM to inform the 3 incentive policies for local municipalities in the district which will be completed in the next financial year.	Research completed 100%	Number / %	Quarterly Reports	1 / 100%	1 / 100.0%	0.0%	n/a	n/a
	15	Percentage support to local municipalities in the facilitation of EPWP projects in the district.	-	-	-	-	-	-	KPI not measured for the 4th quarter due to no targets set for the measuring period.	Council removed this KPI from the SDBIP according to a recommendation of the Auditor-General as the outputs of the projects under this KPI are not within the control of FBDM.
	16	Percentage support to LED structures in the district.	Identified Coordination	%	Quarterly Reports	100%	100.0%	0.0%	n/a	n/a
2.2 Development of a vibrant tourism sector economy in the district.										
	17	Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects)	4 Info Centres 100%	Number % Compliance	Quarterly reports	10 - 100%	10 - 100.0%	0.0%	n/a	n/a
	18	Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes	0 - 0%	Number % Compliance	Quarterly reports	-	-	-	KPI not measured for the 4th quarter.	This KPI has been removed from the SDBIP on advise from the Auditor-General as the outputs of the projects under this KPI are not within the control of the District Municipality.
	19	Number of strategic partnerships established and percentage participation in FBDM tourism activities.	3 Assosiations 65% functional	% Functionality	Quarterly reports	-	-	-	KPI not measured for the 4th quarter.	This KPI has been removed from the SDBIP on advise from the Auditor-General as the outputs of the projects under this KPI are not within the control of the District Municipality.
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD				Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY										
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2013/14										
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SUB KPA'S				PoE						
3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.										
3.1 Environmental health management in the district.										
	20	Percentage improvement of municipal health services. (Quality of drinking water / Magareng & Dikgatlong)	120 Activities completed 100%	% = Activities	Quarterly reports	30 - 100%	28.2 - 94.0%	-6.0%	The under-performance in this area of operations was due to the absence of one the environmental health practitioners who was hospitalised and remained absent from work for a period of almost three months.	The particular environmental health practitioner could not being replaced and the backlog build-up would only be absorbed during the next financial year.
	21	Percentage improvement of environmental planning and management in the district.	16 Pogrammes completed 100%	% = Activities	Quarterly reports	8 - 100%	8 - 95.0%	-5.0%	The withdrawal of the seconded official by the Sector Department: Environmental Health, left a significant gap pertaining to environmental planning and management which was the main reason for an under-performance in this area of operations pertaining to the 2013/14 assessments.	The Provincial Department of Environmental Health had been approached in writing for the replacement of the environmental health official at the district municipality. However, the replacement process seem to be a lengthy process which will only be implemented in the next financial year.
3.2 Disaster Management in the district.										
	22	Percentage disaster management capacity building in 3 local municipalities of the district.	Current status 30%	% Compliance with Training Plan	Number of volunteers trained	30 - 100%	30 - 100.0%	0.0%	n/a	n/a
	23	Percentage (a) development and (b) implementation of a response recovery strategy for the District.	New / 0%	% Compliance	Quarterly reports	(b) 20%	(b) 10.0%	-10.0%	The late completion of the response recovery strategy which was only completed in May 2014 resulted in an under-performance in the implementation of the strategy and plan.	The implementation of the response recovery strategy will be absorbed in the targets for the next financial year.
	24	Percentage implementation of response recovery mechanisms in 3 local municipalities of the district.	New 0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
	25	Percentage increase in fire fighting capacity for 3 local municipalities in the District.	Current status 30%	% Compliance with D/M Plan	Monthly reports	30%	30.0%	0.0%	n/a	n/a
	26	Percentage upgrading and improvement of security systems in FBDM.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
	27	Number of health and safety inspections conducted in FBDM according to the OH&S Act.	0	Number / %	Quarterly reports	4 / 100%	0 / 0.0%	-100.0%	No health and safety inspections were conducted and consequently no quarterly reports were produced.	New reporting procedures will be implemented in the new financial year in order to ensure the regular completion and submission of quarterly reports to the relevant HOD.
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD						Full Compliance: 0% Deviation	Under-Performance: - % Deviation	Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY										
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SUB KPA'S				PoE						
3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...										
3.3 Human Resource Development in the district.										
	28	Percentage compliance with HR requirements at FBDM.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
	29	Percentage compliance with HR capacity building requirements in 3 local municipalities of FBDM district.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
3.4 Records Management.										
	30	Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2013/14 financial year.	82%	% Compliance	Quarterly reports	90%	90.0%	0.0%	n/a	n/a
	31	Percentage of an effective and cost-efficient office support function rendered to FBDM for 2013/14.	90%	% Compliance	Quarterly reports	94%	94.0%	0.0%	n/a	n/a
	32	Percentage maintenance rendered to FBDM buildings for the 2013/14 financial year.	90%	% Compliance	Maintenance Reports	95%	115.0%	+20.0%	The effective and efficient management of the service provider and the budget resulted in 51 offices instead of 31 offices provided with new airconditioners without over-spending on the budget.	n/a
3.5 Information Communication Technology (ICT).										
	33	Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2013/14 f/y.	80%	% Improved accessibility	Quarterly reports on accessibility	85%	90.0%	+5.0%	The over-performance in this area of service delivery was the result of the delivery and operationalisation of the IT server in Phokwane local municipality and the drafting of the terms of reference for the implementation of the server well in advance of the set dates.	n/a
	34	Percentage implementation of the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2013/14 financial year.	35%	% Compliance	Quarterly reports	60%	60.0%	0.0%	n/a	n/a
	35	Percentage alignment of municipal IT objectives with governance IT principles.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
: INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD						Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY

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REPORTING PERIOD: ANNUAL PERFORMANCE REPORT / 4TH QUARTER (01 JULY 2013 TO 30 JUNE 2014)

ANNUAL PERFORMANCE REPORT FOR 2013/14 (4TH QUARTER)

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SUB KPA'S				PoE						
3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...										
3.6 Integrated Development Planning (IDP).										
	36	Percentage facilitation of IDP processes in the district for the 2013/14 f/y in compliance with legislation and policies.	5 / 100%	% Credible IDP processes completed	Quarterly reports Process Plans	100%	100.0%	0.0%	n/a	n/a
	37	Percentage of 5 IDP's in the district reviewed for the 2014/15 financial year.	5 / 100%	% of IDP reviews completed	Quarterly reports Process Plans	100%	100.0%	0.0%	n/a	n/a
	38	Percentage facilitation of the review of sector plans in the district for 2013/14 in terms of legislation.	14 Sector Plans	% Progress	Quarterly reports Reviewed Sector Plans	2 / 100%	2 / 100.0%	0.0%	n/a	n/a
3.7 Performance Management (PMS).										
	39	Percentage compliance with the implementation of a fully compliant institutional performance management system in FBDM and support to the local municipalities in the district.	100%	% Compliance	Quarterly reports and appraisals	100%	100.0%	0.0%	n/a	n/a
	40	Percentage managerial support and capacity building in complying with local government legislation.	100%	% Requests addressed	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
	41	Percentage alignment of PMS governance principles with the performance objectives of the municipality.	100%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD						Full Compliance: 0% Deviation	Under-Performance: - % Deviation	Over-Performance: + % Deviation

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2013/14

REPORTING PERIOD: ANNUAL PERFORMANCE REPORT / 4TH QUARTER (01 JULY 2013 TO 30 JUNE 2014) **ANNUAL PERFORMANCE REPORT FOR 2013/14 (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							
3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...											
3.8 Town and Regional Planning.											
	42	Percentage facilitation of the development of urban areas in accordance with approved spatial plans.	12	% Support requested	Monthly reports Approved Applications	100%	100.0%	0.0%	n/a	n/a	
	43	Percentage implementation and review of the spatial development framework of the district.	4	% Support requested	Monthly reports	100%	100.0%	0.0%	n/a	n/a	
	44	Percentage facilitation of the preparation of township establishments in 2 local municipalities.(Phokwane,Dikgatlong)	1 Approved layout plan	% Completed	Monthly & Quarterly reports	100%	100.0%	0.0%	The projects under this KPI were completed by the end of the second quarter according to the set targets.	n/a	
3.9 Geographical Information System (GIS).											
	45	Percentage implementation of GIS shared services in the district for the 2013/14 financial year. (a) Phokwane / data cleansing. (b) Sol Plaatje/ water infrastructure data.	Phase 2 completed Maarene 100%	Completed activities % Completion	Quarterly Reports	100%	75.0%	-25.0%	n/a	n/a	
	46	Percentage marketing of GIS as an essential management and planning tool for the 2013/14 financial year.	0%	% Compliance	Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD					Full Compliance: 0% Deviation	Under-Performance: - % Deviation	Over-Performance: + % Deviation		

FRANCES BAARD DISTRICT MUNICIPALITY

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ANNUAL PERFORMANCE REPORT FOR 2013/14 (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						
4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.										
4.1 Communication.										
	47	Number of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	8 Projects completed 100%	Number activities completed % progress with activities	Monthly Quarterly Reports	32 / 100%	31.0 / 97.0%	-3.0%	1. Training of staff and councillors in the interpretation of the PAIA Act has not been fully implemented due to previous training in this regard. 2. Not all media briefings and radio talkshows could be implemented as planned due to dependency on the schedules and availability of the political partners in the municipality.	The communication unit of the municipality is in the process of planning new initiatives in an effort to overcome the existing challenges and to address the matter properly in the next financial year.
	48	Number of communication programmes facilitated to improve on the collaboration of government activities to achieve a "one message" approach in the district.	21 Programmes completed 100%	Number of programmes completed % progress	Quarterly reports	20 / 100%	12.0 / 60.0%	-40.0%	Programmes were developed by the administration of the municipality, but the planning of contact between communities, the municipal administration and the political leaders still remain a major challenge to overcome and the current election year even further aggravated these challenges.	The communication unit of the municipality is in the process of planning new initiatives in an effort to overcome the existing challenges and to address the matter in the next financial year.
	49	Percentage completion and implementation of a support plan for staff morale and motivation.	100%	% Progress	Quarterly surveys and reports	100%	99.0%	-1.0%	The completion of the communication strategy was delayed due to the challenges of obtaining inputs from the various stakeholders as required.	The communication unit of the municipality is in the process of planning new initiatives in an effort to overcome the existing challenges and to address the matter in the next financial year.
4.2 Internal Audit.										
	50	Percentage assistance and guidance regarding internal risk management processes in FBDM for the 2013/14 financial year.	0%	Monthly activities processed	Monthly statements and Reports	100%	100.0%	0.0%	n/a	n/a
	51	Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in the district. (FBDM & LM's)	0%	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	100%	50.0%	-50.0%	A number of intended and planned audits could not be completed due to staff resignations which caused a huge workload to the existing internal audit staff.	The vacant posts in the internal audit unit were advertised and budgetary provisions were made for the outsourcing of some of the projects. The new partially approved audit plan for the next financial year will also assist the internal audit unit in the planning and timely completion of projects.
	52	Percentage capacity building and support in internal audit within the local municipalities in the district.	0%	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	100%	62.5%	-37.5%	The internal audit processes in Dikgatleng and Magareng local municipalities are behind schedule due to a number of resignations in the two local municipalities. The appointed service providers in the local municipalities struggled to obtain the right information in order to conduct well-planned audits as required.	The filling of the above-mentioned vacant posts and the budgetary provisions for the outsourcing of certain internal audit projects would hopefully assist the unit in executing its mandate and functions more properly in the new financial year.
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD						Full Compliance: 0% Deviation	Under-Performance: - % Deviation	Over-Performance: + % Deviation

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SUB KPA'S				PoE							
5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.											
	53	Percentage compliance in the implementation of sound financial practices.	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
	54	Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
	55	Percentage compliance with the requirements for debt and revenue generation. (Grants)	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
	56	Percentage compliance with the effective management of Council's financial resources.	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
	57	Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality.	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
	58	Percentage compliance with the requirements for sound financial self-sustained local municipalities in the district.	0%	% Compliance	Monthly Quarterly reports	100%	100.0%	0.0%	n/a	n/a	
		INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD					Full Compliance: 0% Deviation	Under-Performance: - % Deviation	Over-Performance: + % Deviation		

SUMMARY OF MUNICIPAL PERFORMANCE: 01 July 2013 - 30 June 2014. (Fourth Quarter)		
High Level Targets as per SDBIP for 2013/14 Financial Year. (Annual / 4th Quarter Report)		
Number of Key Performance Indicators Measured:	55	100%
2. Targets Achieved	32	58.2%
3. Targets Not Achieved	12	21.8%
4. Targets Exceeded	11	20.0%