

| FRANCES BAARD DISTRICT MUNICIPALITY   |  |   |  |                                 |   |                     |                                       |                      |  |                                |
|---|--|---|--|---------------------------------|---|---------------------|---------------------------------------|----------------------|--|--------------------------------|
| MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2015/16                                       |  |   |  |                                 |   |                     |                                       |                      |  |                                |
| REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2015 - 30 JUNE 2016)                 |  |   |  |                                 |   |                     | ANNUAL PERFORMANCE REPORT FOR 2015/16 |                      |  |                                |
| KPA'S   |  | Baseline  | Annual Targets                             | Unit of Measure                 | Verification  | Annual Target       | Actual Performance                    | % Deviations         | REASON(S) FOR DEVIATION  |                                |
| 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   | 1. Percentage support and assistance in identification, prioritisation and review of projects.                                       | Infrastructure needs list from LM's for 2016/17 | 100% Approved Allocations for 2016/17      | % Completion: Once-off activity | Council Resolution Quarterly Report   | 4 (100%)            | 4 (100%)                              | 0.0%                 |  |                                |
| 2   | 2. Amount (R)/% spent in the provision of potable water to households in the district.   | Allocation for 2015/16 (R 13 050 000)           | 100% Spending of allocation (R 13 050 000) | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 13 050 000 (100%) | R 9 458 439 (76%)                     | - R 3 591 561 (-24%) | Due to delays in the appointment of a contractor for the replacement of pipes in Dikgatlong, the project ran behind schedule and could not be completed. The project has been rolled over to the 2016/17 financial year. |                                |
| 3   | 3. Amount (R)/% spent in the provision of sanitation facilities to all households in the district.                                   | Allocation 2015/16 (R 16 290 000)               | 100% Spending of allocation (R 16 290 000) | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 16 290 000 (100%) | R 14 997 494 (96%)                    | - R 1 292 506 (-4%)  | Due to delays in the appointment of a contractor for the replacement of pipes in Phokwane, the project ran behind schedule and could not be completed. The project has been rolled over to the 2016/17 financial year.   |                                |
| 4   | 4. Amount (R)/% spent in the provision of electricity to households in the district.   | Allocation 2015/16 (R 320 000)                  | 100% Spending of allocation (R 320 000)    | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 320 000 (100%)    | R 200 641 (100%)                      | 0.0%                 | Project complete, with a saving of R 119 359.  |                                |
| 5   | 5. Amount (R)/% spent on roads related projects in the local municipalities of the district.   | Allocation 2015/16 (R 1 654 400)                | 100% Spending of allocation (R 1 654 400)  | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 1 654 400 (100%)  | R 1 533 025 (100%)                    | 0.0%                 | Project complete, with a saving of R 121 375.  |                                |
| 6   | 6. Amount (R)% spent on support to L/M's in maintenance of municipal infrastructure in the district.                                 | Allocation 2015/16 (R 10 000 000)               | 100% Spending of allocation (R 10 000 000) | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 10 000 000 (100%) | R 9 997 785 (100%)                    | 0.0%                 | Project complete, with a saving of R 2 215.  |                                |
| 7   | 7. Amount (R)% spent on the DORA grant in supporting L/M's with transport planning and rural roads asset management in the district. | Allocation 2015/16 (R 2 903 000)                | 100% Spending of allocation (R 2 903 000)  | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 2 903 000 (100%)  | R 2 813 000 (100%)                    | 0.0%                 | Project complete, with a saving of R 90 000.   |                                |
| 8   | 8. Amount (R)% spent on Grants (DORA & EPWP) in supporting L/M's in the district.  | Allocation 2015/16 (R 1 000 000)                | 100% Spending of allocation (R 1 000 000)  | Amount spent (R) Progress in %  | Quarterly Project Reports and spending (R)  | R 1 000 000 (100%)  | R 1 000 000 (100%)                    | 0.0%                 |  |                                |
| 9   | Percentage progress / amount spent on the extension of the existing office buildings in FBDM.  | Existing office space                           | 100% Spending of allocation (R 1 000 000)  | Amount spent (R) Progress in %  | Quarterly Project Reports and spending  | R 1 000 000 (100%)  | R473 086 (100%)                       | 0.0%                 | Project phase completed, with a saving of R 526 914.   |                                |
| 10  | Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements. (FTE's)                                      | 0 / Inception                                   | 100% of 7 Full time equivalents (FTE's)    | Number %                        | Quarterly Reports   | 7 (100%)            | 43 (609%)                             | 36 (509%)            | The Project produced additional fulltime equivalents, exceeding those agreed upon in the business plan with the Department of Public Works.  |                                |
| <b>1.2 Facilitation of the creation of sustainable human settlements in the district.</b> |  |   |  |                                 |   |                     |                                       |                      |  |                                |
| 11  | Number of households facilitated in the reduction of the housing backlog.  | 1170  | 457 = 100%                                 | Number %                        | Quarterly Reports   | 457 (100%)          | 338 (74%)                             | -119 (-26%)          | Disputes between the contractor and the Department of COGSTA led to delays in the completion of the project.   |                                |
| 12  | Number / % of consumer education workshops conducted.  | 0   | 8 = 100%                                   | Number %                        | Quarterly Reports/Min   | 8 (100%)            | 8 (100%)                              | 0.0%                 |  |                                |
| : INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD                                |  |   |  |                                 | Deviation = 0% (Target Reached)<br>Positive Deviation = +%<br>Negative Deviation = -% |                     | Full Compliance: 0% Deviation         |                      | Under-Performance: -% Deviation  | Over-Performance: +% Deviation |

| FRANCES BAARD DISTRICT MUNICIPALITY  |  |                                     |   |   |                   |               |                                       |                                  |   |
|--|--|-------------------------------------|---|---|-------------------|---------------|---------------------------------------|----------------------------------|---|
| MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2015/16                            |  |                                     |   |   |                   |               |                                       |                                  |   |
| REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2015 - 30 JUNE 2016)      |  |                                     |   |   |                   |               | ANNUAL PERFORMANCE REPORT FOR 2015/16 |                                  |   |
| KPA'S  |  | Baseline                            | Annual Targets  | Unit of Measure   | Verification      | Annual Target | Actual Performance                    | % Deviations                     | REASON(S) FOR DEVIATION   |
| SUB KPA'S  |  |                                     |   |   | PoE               |               |                                       |                                  |   |
| <b>2. LOCAL ECONOMIC DEVELOPMENT (LED).</b>                                    |  |                                     |   |   |                   |               |                                       |                                  |   |
| <b>2.1 Facilitation of Growth and Diversification of the District Economy.</b> |  |                                     |   |   |                   |               |                                       |                                  |   |
| 13   | Percentage progress/Number of projects in support of diversification in the district economy for 2015/16.                          | Approved projects for 2015/16       | 5 Projects = 100%   | No/Projects % Progress  | Quarterly Reports | 5 (100%)      | 5 (100%)                              | 0.0%                             |   |
| 14   | Percentage progress/Number of programmes in the facilitation of SMME development by the implementation of the SMME support policy. | Selected Programmes 100%            | Number of Selected Programmes 100%  | N/Programs % Progress   | Quarterly Reports | 5 (100%)      | 5 (105,6%)                            | 5.6%                             | One additional SMME was supported.  |
| 15   | Percentage completion of 2 LED incentive policies for local municipalities in the district.  | 2 Policies 100% completed           | 2 Policies 100% completed   | Number / %  | Quarterly Reports | 2 (100%)      | 2 (100%)                              | 0.0%                             |   |
| 16   | Percentage support and coordination to LED structures in the district.   | Identified Coordination and support | 4 LEDForums, 4 SLP committee & 4 agriculture sector committee meetings 100% | %   | Quarterly Reports | 3 (100%)      | 3 (100%)                              | 0.0%                             |   |
| <b>2.1 Facilitation of Growth and Diversification of the District Economy.</b> |  |                                     |   |   |                   |               |                                       |                                  |   |
| 17   | Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects)                             | 4 Info Centres 100%                 | 6 Prog - 100%   | Number % Compliance   | Quarterly reports | 6 (100%)      | 6 (92%)                               | -8.0%                            | The original sites identified for the upgrading of tourism routes were discovered to fall outside the borders of the district. An alternative site to upgrade a heritage site in magareng was then identified in the third quarter. Due to the late commencement of |
| 18   | Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes.   | Selected Programmes 100%            | 3 Prog - 100%   | Number % Compliance   | Quarterly reports | 3 (100%)      | 3 (100%)                              | 0.0%                             |   |
| 19   | Number of strategic partnerships facilitated between role players in FBDM tourism activities.                                      | 3 Associations 85% functional       | 4 Association meeting -100% functional                                      | % Functionality   | Quarterly reports | 4 (100%)      | 4 (100%)                              | 0.0%                             |   |
| <b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>              |  |                                     |   |   |                   |               |                                       |                                  |   |
| <b>3.1 Environmental Health Management in the District.</b>                    |  |                                     |   |   |                   |               |                                       |                                  |   |
| 20   | Percentage improvement of municipal health services. (Quality of drinking water / Magareng & Dikgatlong)                           | Completed Programmes 100%           | 3 Projects 100% completed   | % = Program Number of Activities  | Quarterly reports | 100%          | 105.9%                                | 5.9%                             | Additional: water samples were collected, food premises inspected and food handlers trained due to the need thereof.  |
| 21   | Percentage improvement of environmental planning and management in the district.   | Completed Programmes 100%           | 3 Programmes 100% completed   | % = Program Number of Activities  | Quarterly reports | 100%          | 118.7%                                | 18.7%                            | Additional HIV/Aids, air quality management, sanitation and waste management campaigns were conducted due to the need thereof.  |
| : INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD                     |  |                                     |   | Deviation = 0% (Target Reached)<br>Positive Deviation = +%<br>Negative Deviation = -% |                   |               | Full Compliance: 0% Deviation         | Under-Performance: - % Deviation | Over-Performance: + % Deviation   |

| FRANCES BAARD DISTRICT MUNICIPALITY   |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
|---|---|--|----------------|----------------------------------|------------------------------------|-------------------------------|---------------------------------------|----------------------------------|---|---------------------------------|
| MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2015/16                           |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2015 - 30 JUNE 2016)     |   |  |                |                                  |                                    |                               | ANNUAL PERFORMANCE REPORT FOR 2015/16 |                                  |   |                                 |
| KPA'S   |   | Baseline   | Annual Targets | Unit of Measure                  | Verification                       | Annual Target                 | Actual Performance                    | % Deviations                     | REASON(S) FOR DEVIATION   |                                 |
| SUB KPA'S   |   |  |                |                                  | PoE                                |                               |                                       |                                  |   |                                 |
| <b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...</b> |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| <b>3.2 Disaster Management</b>  |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| 22  | Percentage disaster management capacity building in 3 local municipalities of the district.   | Current status 75%   | 95%            | % Compliance with Training Plan  | Number of volunteers trained       | 95%                           | 95.0%                                 | 0.0%                             |   |                                 |
| 23  | Percentage implementation of a response recovery mechanisms for the District. (Three L/M's)   | 90%  | 98%            | Implementation                   | Quarterly reports                  | 98%                           | 98.0%                                 | 0.0%                             |   |                                 |
| 24  | Percentage capacity building in fire fighting for 3 local municipalities in the District.   | Current status 80%   | 95%            | % Compliance with D/M Plan       | Monthly reports                    | 95%                           | -                                     | -                                | 1. The KPI is not measured because one (1) project was rolled to the 2016/17 f/y due to budget constraints. 2. No requests were received from the LM's for repairs on fire fighting equipment for the year.   |                                 |
| 25  | Percentage maintenance and sustainable upgrading of the security systems in FBDM.   | Current status 80%   | 90%            | % Compliance with D/M Plan       | Monthly reports                    | 90%                           | 90.0%                                 | 0.0%                             |   |                                 |
| <b>3.3 Human Resource Development in the district</b>                         |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| 26  | Percentage compliance with HR support functions as required at FBDM.  | 100%   | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 95.0%                                 | -5.0%                            | 1. The Local Labour Forum did not take place as scheduled in the third quarter, due to the none availability of the Trade Unions. 2. Six (6) vacancies were not filled within the prescribed 3 months period. |                                 |
| 27  | Percentage capacity building requirements in 3 local municipalities of FBDM district.   | 100%   | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 100.0%                                | 0.0%                             |   |                                 |
| <b>3.4 Records Management.</b>  |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| 28  | 28. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2015/16 financial year.  | 95%  | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 100%                                  | 0.0%                             |   |                                 |
| 29  | Percentage of an effective and cost-efficient office support function rendered to FBDM for 2015/16.   | 95%  | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 100%                                  | 0.0%                             |   |                                 |
| 30  | Percentage maintenance rendered to FBDM buildings for the 2015/16 financial year.   | 95%  | 100%           | % Compliance                     | Maintenance Reports                | 100%                          | 100%                                  | 0.0%                             |   |                                 |
| <b>3.5 Information Communication Technology (ICT).</b>                        |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| 31  | Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2015/16 f/y.  | 90%  | 95%            | % Improved accessibility         | Quarterly reports on accessibility | 95%                           | 58.0%                                 | -37.0%                           | Four (4) software licences were not renewed due to insufficient funds.  |                                 |
| 32  | Percentage maintenance and support to the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2015/16 financial year.  | 75%  | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 30.0%                                 | -70.0%                           | 1. ICT district forum meetings did not take place as scheduled due to the none availability of members. 2. No action plan was drafted after the ICT assessments were conducted in the LM's.                   |                                 |
| 33  | Percentage alignment of municipal IT objectives with governance IT principles for the 2015/16 financial year.   | 100%   | 100%           | % Compliance                     | Quarterly reports                  | 100%                          | 15.0%                                 | -85.0%                           | The ICT governance framework and Master plan were not reviewed due to the none establishment of the review committee.   |                                 |
| <b>3.6 Integrated Development Planning (IDP).</b>                             |   |  |                |                                  |                                    |                               |                                       |                                  |   |                                 |
| 34  | Percentage facilitation of IDP processes in the district for the 2015/16 f/y in compliance with legislation and policies. (District IDP Framework & L/M Process Plans). | 1 / 100%   | 1 / 100%       | % Credible IDP process completed | Quarterly reports / Process Plan   | 100%                          | 100%                                  | 0.0%                             |   |                                 |
| 35  | Percentage of the district IDP and sector plans in the district reviewed for the 2015/16 financial year.  | 1 / 100%   | 1 / 100%       | % of IDP review completed        | Quarterly reports / Process Plan   | 5 (100%)                      | 5 (100%)                              | 0.0%                             |   |                                 |
| : INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD                    |   | Deviation = 0% (Target Reached)<br>Positive Deviation = +%<br>Negative Deviation = - % |                |                                  |                                    | Full Compliance: 0% Deviation |                                       | Under-Performance: - % Deviation |   | Over-Performance: + % Deviation |

| FRANCES BAARD DISTRICT MUNICIPALITY   |  |                                    |  |  |  |   |                                       |  |   |
|---|--|------------------------------------|--|--|--|---|---------------------------------------|--|---|
| MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2015/16                           |  |                                    |  |  |  |   |                                       |  |   |
| REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2015 - 30 JUNE 2016)     |  |                                    |  |  |  |   | ANNUAL PERFORMANCE REPORT FOR 2015/16 |  |   |
| KPA'S   |  | Baseline                           | Annual Targets                         | Unit of Measure  | Verification   | Annual Target   | Actual Performance                    | % Deviations   | REASON(S) FOR DEVIATION   |
| SUB KPA'S   |  |                                    |  |  | PoE  |   |                                       |  |   |
| <b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...</b> |  |                                    |  |  |  |   |                                       |  |   |
| <b>3.7 Performance management (PMS).</b>                                      |  |                                    |  |  |  |   |                                       |  |   |
| 36  | Percentage compliance with the implementation of a fully compliant institutional performance management system in the local municipalities in the district. (Capacity Building)                                | 50%                                | 100%                                   | % Compliance   | Quarterly reports and appraisals                           | 100%  | 100%                                  | 0.0%   |   |
| 37  | 37. Percentage compliance with a functional institutional performance management system in FBDM FOR 2015/16.   | 100%                               | 100%                                   | % Requests addressed                                   | Quarterly reports  | 100%  | 100%                                  | 0.0%   |   |
| <b>3.8 Town and Regional Planning.</b>  |  |                                    |  |  |  |   |                                       |  |   |
| 38  | Percentage facilitation of the development of urban areas in accordance with approved spatial plans. (3 L/M's)   | 3 LM's - 100%                      | 100% of new Applications               | % Support requested                                    | Monthly reports / Approved Applications                    | 100%  | 75%                                   | -25.0%   | The DMPT did not take place for three quarters, due to the none-appointment of the chairperson of the DMPT .  |
| 39  | Percentage implementation and review of the spatial development framework of the district. (Solplaatje)  | 1 LM's - 100%                      | 100% of new Applications               | % Support requested                                    | Monthly reports  | 100%  | 100.0%                                | 0.0%   |   |
| 40  | Percentage facilitation of the preparation of township establishments (Lay-out Plans) in local municipalities. (2 L/M's)   | 2 Approved layout plans 100%       | layout plans 100%                      | % Completed  | Monthly & Quarterly reports + completed plans              | 2 (100%)  | 2 (100%)                              | 0.0%   |   |
| <b>3.9 Geographical Information System (GIS).</b>                             |  |                                    |  |  |  |   |                                       |  |   |
| 41  | Percentage implementation of GIS integrated services in the district for the 2015/16 financial year.   | Phase 3 Phokwane & Dikgatlong 100% | 100%                                   | Completed activities % Completion                      | Quarterly Reports  | 100%  | 100.0%                                | 0.0%   |   |
| 42  | Accessibility to GIS as an essential management and planning tool for the 2015/16 financial year.  | 1                                  | 1                                      | % Compliance   | Quarterly reports  | 100%  | 90.6%                                 | -9.4%  | Three trainings scheduled for the LM's on the GIS website did not take place as per the schedule, due to the unavailability of officials in the LM's.                             |
| <b>4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.</b>                           |  |                                    |  |  |  |   |                                       |  |   |
| <b>4.1 Communication.</b>   |  |                                    |  |  |  |   |                                       |  |   |
| 43  | Number of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.   | 39 Activities completed 100%       | Pre-selected activities completed 100% | Number activities completed % progress with activities | Monthly Quarterly Reports                                  | 100%  | 100.0%                                | 0.0%   |   |
| 44  | Number of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district.   | 42 Programmes completed 100%       | Pre-selected programmes completed 100% | Number of programmes completed % progress              | Quarterly reports  | 100%  | 75.0%                                 | -25.0%   | The under-performance in this KPI is as a result of the four (4) public participation meetings that failed to take place due to the non availability of the political principles. |
| 45  | Percentage implementation of a support plan for staff morale and motivation in FBDM.   | 100%                               | 100%                                   | % Progress   | Quarterly surveys and reports                              | 100%  | 100.0%                                | 0.0%   |   |
| 46  | Percentage compliance with legislative procedures and requirements regarding community participation in terms of planning, budgeting, implementation, monitoring and reporting for the 2015/16 financial year. | 100%                               | 100%                                   | % Progress   | Quarterly reports, minutes of meetings, monitoring reports | 100%  | 100.0%                                | 0.0%   |   |
| <b>4.2 Risk management.</b>   |  |                                    |  |  |  |   |                                       |  |   |
| 47  | Percentage assistance and guidance regarding internal risk management processes in FBDM for the 2015/16 financial year.  | 0                                  | 0% Risk = 100%                         | Monthly activities processed                           | Monthly statements and Reports                             | 100%  | 106.3%                                | 6.3%   | Additional Audit & Risk committee meetings took place due to the need thereof.  |
| : INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD                    |  |                                    |  |  |  | Deviation = 0% (Target Reached)<br>Positive Deviation = +%<br>Negative Deviation = -% |                                       | Full Compliance: 0% Deviation      Under-Performance: -% Deviation      Over-Performance: +% Deviation |   |

| FRANCES BAARD DISTRICT MUNICIPALITY   |  |          |                |   |                                 |               |                                       |                                 |   |
|---|--|----------|----------------|---|---------------------------------|---------------|---------------------------------------|---------------------------------|---|
| MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2015/16                           |  |          |                |   |                                 |               |                                       |                                 |   |
| REPORTING PERIOD: ANNUAL PERFORMANCE REPORT (01 JULY 2015 - 30 JUNE 2016)     |  |          |                |   |                                 |               | ANNUAL PERFORMANCE REPORT FOR 2015/16 |                                 |   |
| KPA'S   |  | Baseline | Annual Targets | Unit of Measure   | Verification                    | Annual Target | Actual Performance                    | % Deviations                    | REASON(S) FOR DEVIATION   |
| SUB KPA'S   |  |          |                |   | PoE                             |               |                                       |                                 |   |
| <b>3. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION CONTINUE ...</b> |  |          |                |   |                                 |               |                                       |                                 |   |
| <b>4.3 Internal Audit.</b>  |  |          |                |   |                                 |               |                                       |                                 |   |
| 48  | Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in the district. (FBDM & LM's) | 0%       | 100%           | Monthly / Quarterly I/A reports   | Monthly / Quarterly I/A reports | 100%          | 128.6%                                | 28.6%                           | The overperformance in this KPI is due to the three(3) additional special Audit Committee meetings that took place due to the need thereof. |
| 49  | Percentage capacity building and support in internal audit within the local municipalities in the district.  | 0%       | 2 L/M's = 100% | Monthly / Quarterly I/A reports   | Monthly / Quarterly I/A reports | 100%          | 100.0%                                | 0.0%                            |   |
| <b>4.4 Legal and compliance</b>   |  |          |                |   |                                 |               |                                       |                                 |   |
| 50  | Percentage implementation of procedures for comprehensive legal services in FBDM for the 2015/16 financial year.   | 0%       | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 51  | Percentage legal assistance with contracts in FBDM and the L/M's in the district.  | 0%       | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| <b>4.5 Council and committee services</b>                                     |  |          |                |   |                                 |               |                                       |                                 |   |
| 52  | Percentage administrative support to Council and its committees within FBDM for the 2015/16 financial year.  | 0%       | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| <b>5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.</b>                       |  |          |                |   |                                 |               |                                       |                                 |   |
| 53  | Percentage compliance with the implementation of sound financial practices to ensure long-term financial stability.  | 100%     | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 54  | Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.   | 0%       | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 55  | Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality.                    | 0%       | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 56  | Percentage implementation of debt collection and revenue generating strategies for the 2015/16 financial year.   | 100%     | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 57  | Percentage compliance with the effective management of Council's financial/cash resources.   | 100%     | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| 58  | Percentage support to L/M's with financial management in developing financially self-sustained municipalities in the district.                                 | 100%     | 100%           | % Compliance  | Monthly Quarterly reports       | 100%          | 100.0%                                | 0.0%                            |   |
| : INDICATOR NOT MEASURED/ NO TARGET FOR MEASUREMENT PERIOD                    |  |          |                | Deviation = 0% (Target Reached)<br>Positive Deviation = +%<br>Negative Deviation = -% |                                 |               | Full Compliance: 0% Deviation         | Under-Performance: -% Deviation | Over-Performance: +% Deviation  |

| SUMMARY OF MUNICIPAL PERFORMANCE: 01 JULY 2015 - 30 JUNE 2016.<br>(ANNUAL) |    |       |
|--|----|-------|
| Number of Key Performance Indicators as per the SDBIP:                     |    |       |
| 1. Targets not Measured  | 1  | 1.7%  |
| 2. Targets Achieved  | 40 | 69.0% |
| 3. Targets Not Achieved  | 11 | 19.0% |
| 4. Targets Exceeded  | 6  | 10.3% |