

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2022/2023 FY

REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2023 TO 30 JUNE 2023)

FOURTH QUARTER REPORT FOR 2022/2023FY

Key Performance Area	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	4th Qtr. Target	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS		
IDP Objectives					PoE							
KPA 1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.												
1.1 Programme Management and Advisory Services												
1	To assist LMs with infrastructure upgrading, operations and maintenance	1.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district (O&M)	Infrastructure needs list of LMs for 2022/23	4x Developed prioritised project lists for the LMs for 2023/24	Number of municipalities assisted	Council Resolution	4	4	0	N/A	N/A
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Spent R13 233 926.76 of the allocated 2021/22 budget	Total spending of annual allocated budget (R 12 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R6 000 000.00	R4 558 784.27	-R1 441 215.73	There was an increased expenditure demand for O&M projects in the first and second quarters and this affected the expenditure in the third and fourth quarters.	The LMs have claimed their entire allocation.
		1.3	Quarterly submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	0	N/A	N/A
2	To create job opportunities for the unemployed through the promotion of EPWP principles	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	27,84 FTEs created in the 2021/2022	14 FTEs	Number of FTEs created	Quarterly Reports	4	3.87	-0.13	There was not enough intake of interns on the YEDP to achieve the FTE targets for the quarter .	The process to have a full compliment of the internships will be completed in the new FY.
3	To support improved infrastructure planning in the district	3.1	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	100% Implemented 2021/22 business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district	4.1	Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	Infrastructure needs list of LMs for 2022/23	4x Developed prioritised project lists for the LMs for 2023/24	Number of municipalities assisted	Council Resolution	4	4	0	N/A	N/A
		4.2	Amount spent on support for capital infrastructure projects in the LMs	Spent R8 017 255.65 of the allocated 2021/22 budget	Total spending of annual allocated budget (R17 178 400,00)	Amount spent (R)	Quarterly Reports on spending	R11 678 400.00	R5 927 898.88	-R5 750 501.12	<ul style="list-style-type: none"> •R2.5 million was rolled over for the supply and installation of the generators since the project would not be completed in the 2022/2023 FY, based on the project assessment. •The project was completed and there is a saving of R393,453.68 from the R5 million which was meant for procurement of trucks and skip bins for local municipalities. 	<ul style="list-style-type: none"> •The project will be completed in the 2023/2024 FY. •The planned projects for the R5 million have been completed.
		4.3	Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	0	N/A	N/A
1.2 Housing												
5	To facilitate the reduction of the Housing backlog	5.1	Number of human settlements sector plans developed	0	4x Sector plans reviewed	Number of sector plans developed	Draft sector plans	4	4	0	N/A	N/A
		5.2	Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4 reports submitted	Number of reports submitted	Quarterly reports	1	1	0	N/A	N/A
6	Monitoring of human settlements development in 3 LMs	6.1	Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16 reports submitted	Number of reports submitted	Monthly / Quarterly Reports	4	4	0	N/A	N/A
<p style="text-align: center;"> Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -% </p> <p style="text-align: center;"> Full Compliance: 0% Deviation Under-Performance: - % Deviation Over-Performance: +% Deviation </p>												

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IDP Objectives					PoE							
KPA 2. Local Economic Development												
2.1 Local Economic Development Unit												
7	To support the development of a diverse economy	7.1	Percentage completion of programmes aimed at the diversification of the district economy	100% Implemented 2021/22 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
8	To support the development of learning and skilful economies	8.1	Percentage completion of programmes aimed at developing learning and skilful economies	100% Implemented 2021/22 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100.00%	80.00%	-20.00%	The acquisition process of the services for training was not completed due to the late intake to the internship programme.	To ensure a new intake of interns in the new financial year.
9	To facilitate the development of enterprises	9.1	Percentage completion of programmes aimed at developing enterprises	90% Implemented 2021/22 planned programme	1x programme	% Progress on completion	Quarterly Reports	100.00%	0.00%	-100.00%	The identified beneficiaries for the 2021/2022 financial year were prioritised in the 2022/2023 financial year.	The process and budget is aligned in the new financial year.
10	To facilitate the development of inclusive economies	10.1	Percentage completion of programmes aimed at developing inclusive economies	100% Implemented 2021/22 planned programme	1x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
2.2 Tourism Unit												
11	To promote tourism in the Frances Baard District	11.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100% Implemented 2021/22 planned programmes	6x programmes	% Progress on completion	Quarterly Reports	100.00%	74.07%	-25.93%	There was no suitable service provider to host and maintain the tourism website.	The Tourism website will be incorporated into the municipal website.
		11.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100% Implemented 2021/22 action plan	100% Implementation of the action plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
3. Institutional Development and Transformation												
3.1 Environmental Health Management												
12	To monitor and enforce national environmental health norms and standards in the Frances Baard district	12.1	Number of water samples collected and analysed to monitor water quality	454 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	223	126	-97	The target for water samples collected was not reached due to water points that were unable to be accessed and no water available for collection.	Communication was disseminated to relevant authorities to improve access to water points.
		12.2	Number of inspections at food premises to determine food safety	635 Inspections at food premises	700 inspections completed	Number of inspections conducted	Quarterly reports	175	184	+9	Additional inspections conducted as per the need	N/A
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	133 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analyse	Quarterly report	73	125	+52	Additional surface swabs collected as per the need	N/A
		12.4	Number of food handlers trained on environmental health requirements	400 Food handlers trained	420 food handlers trained	Number of food handlers trained	Quarterly reports	105	111	+6	More food handlers trained as per the need	N/A
		12.5	Number of inspections conducted at non-food premises to determine health safety	315 Inspections conducted at non-food premises	336 inspections	Number of inspections conducted	Quarterly reports	84	85	+1	More inspections were conducted as per the need	N/A
						Deviation = 0% (Target Reached) Positive Deviation = + % Negative Deviation = - %	Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation	

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
13	To implement and monitor environmental planning and management in the Frances Baard district	13.1	Number of awareness campaigns implemented	82 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	21	0	N/A	N/A
		13.2	Number of environmental calendar days celebrated	7 Environmental calendar days celebrated	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	2	0	N/A	N/A
		13.3	Number of atmospheric emissions inventory updates performed	4 Atmospheric emissions inventory updates	4 updates performed	Number of updates performed	Quarterly reports	1	1	0	N/A	N/A
		13.4	Number of ambient air quality monitoring reports	4 Ambient air quality monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A
		13.5	Percentage progress on the development of the Climate change project	0	100% Developed climate change project	Percentage progress	Developed climate change project	100.00%	100.00%	0.00%	N/A	N/A
		13.6	Percentage review of the air quality management plan	0	Developed draft air quality management plan	Percentage progress	Draft air quality management plan	100.00%	100.00%	0.00%	N/A	N/A
		13.7	Percentage progress on the review of the integrated waste management plan	0	Developed draft waste management plan	Percentage progress	Draft waste management plan	100.00%	100.00%	0.00%	N/A	N/A
3.2 Disaster Management												
15	To reduce risks and build resilience for all communities within the district	15.1	Number of awareness programmes implemented	0	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	2	+1	An additional fire fighting awareness programme for volunteers was conducted in Majeng.	N/A
16	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	16.1	Percentage response to requests on disastrous incidents in the local municipalities.	100.00%	100% response to all requests received	% Assistance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
17	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs	17.1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100.00%	100% maintenance	% Maintenance	Monthly reports	100.00%	-	-	No requests received for the quarter.	N/A
		17.2	Percentage completion of the annual skid units inspections in 3LMS	100.00%	100% Completed inspections	% Completion	Annual inspection report	100.00%	100.00%	0.00%	N/A	N/A
		17.3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2 & 3)	40% Completion of phase 2	100% Completed phase 2 & 3	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
18	To ensure effective internal security measures	18.1	Percentage implementation of the security maintenance agreements	100.00%	100% Implementation	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.3 Human Resource Management												
19	To implement the human resource strategy	19.1	Percentage implementation of the HR strategy	100.00%	100% Implementation	% Implementation	Quarterly reports	100.00%	0.00%	-100.00%	The consultation process with internal stakeholders was not completed and this affected the scheduled timelines for tabling of draft policies to council and its committees.	The processes for consultation will be reworked and allowed for sufficient inputs for the review of policies in the financial year.
20	To comply with legislative requirements relating to human resource management and development	20.1	Percentage implementation of the annual human resource development & management plan	100.00%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100.00%	121.74%	+21.74%	Additional LLF sitting and employee wellness day was conducted due to the need.	N/A

21	To comply with legislative requirements relating to human resource management and development	21.1	Percentage implementation of the annual HR support plan for local municipalities	100.00%	100.00%	% support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
				Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -%			Full Compliance: 0% Deviation		Under-Performance: -% Deviation		Over-Performance: +% Deviation	

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
3.4 Records Management												
22	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	22.1	Percentage implementation of the annual records management and advisory plan	100.00%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	77.77%	-22.23%	Due to no appointments of permanent staff, the Electronic Records Management System (ERMS) training and induction could not take place.	The ERMS training and induction will be completed as and when permanent staff is appointed.
		22.2	Percentage implementation of the annual records management and advisory support plan	100.00%	100% support	%support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
23	To provide effective and efficient office support functions	23.1	Percentage implementation of the office support plan	100.00%	100.00%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
24	To provide effective and cost efficient office support services	24.1	Percentage implementation of the municipal buildings maintenance plan	100.00%	100% maintenance	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.5 Information Communication Technology (ICT)												
25	To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district	25.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100% implemented ICT systems plan	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
26	To support the improvement of ICT in three LMs	26.1	Percentage implementation of the annual support plan	100.00%	100% implementation	% Implementation	Quarterly reports	100.00%	50.00%	-50.00%	The project was rolled over due to an assessment made that the server will be delivered in the 2023/2024 financial year.	The project will be completed in the 2023/2024 FY.
3.6 Integrated Development Planning (IDP)												
27	To develop and review the district municipality's IDP in compliance with legislation	27.1	Percentage development and review of the district municipal IDP	100.00%	100% reviewed 2022/23 district IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
28	To support the local municipalities in the preparation and review of their IDPs	28.1	Percentage support to local municipalities in the development and review of their IDPs	100.00%	100% implementation of the 2022/23 support Plan	% progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
3.7 Spatial Planning												
29	To facilitate the development of urban and rural areas in accordance with the relevant legislation	29.1	Percentage of land development applications received from LMs processed	100% processed land development applications received	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		29.2	Percentage progress on the development of a precinct plan	0	100% Development of a precinct plan for Dikgatlong LM	% Progress	Quarterly reports	100.00%	66.66%	-33.34%	There are consultations that required further engagement with stakeholders regarding the precinct plan. This affected the schedule of the project as additional inputs had to be incorporated.	The project timelines has been extended by a period of three months. The outstanding activities will be conducted concurrently to fast-track the completion of the project.
Deviation = 0% (Target Reached) Positive Deviation = + % Negative Deviation = - % Full Compliance: 0% Deviation Under-Performance: - % Deviation Over-Performance: + % Deviation												

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IDP Objectives					PoE							
KPA 3. Institutional Development and Transformation continued...												
3.8 Geographic Information Systems												
30	To promote the use of GIS as a tool in the district	30.1	Percentage access and maintenance of GIS in the district.	100.00%	Revisit billing data base for Magareng & Phokwane	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		30.2	Number of workshops conducted at local municipalities	100.00%	4 workshops hosted	Number	Quarterly reports	2	2	0	N/A	N/A
3.9 Performance Management Systems												
31	To maintain a functional performance management system in FBDM	31.1	Percentage implementation of the performance management annual plan	100.00%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		32.1	Percentage implementation of the annual support plan	100.00%	100% implementation of the annual support plan	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
KPA 4. Good Governance and Public Participation												
4.1 Communication and Media												
33	To keep the public informed on government activities in the district	33.1	Percentage implementation of the annual communication action plan	92.21% Implemented Communication Strategy Action Plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		33.2	Percentage development of media policies	0	100% development of media policies	100% development	Developed media policies	100.00%	100.00%	0.00%	N/A	N/A
34	To improve internal communication through the implementation of the internal communication plan	34.1	Percentage implementation of the internal communication plan	100% Implemented internal communication plan	100% implementation of 2022/23 communication plan	% progress on the implementation of the communication plan	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
4.2 Risk Management												
35	To manage risk activities in the district	35.1	Percentage implementation of the risk management plan for FBDM	100% implemented 2021/22 risk implementation plan	100% implementation of approved annual risk implementation plan	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
		35.2	Percentage implementation of risk management plan for two LMs	100% implemented 2021/22 risk implementation plans	100% implementation of approved annual risk implementation plan	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
36	To prevent and manage fraud and corruption in the district	36.1	Percentage implementation of the fraud and corruption plan in FBDM	100% Implementation of Fraud Prevention Programme	100% implementation of fraud and corruption prevention programme	% Progress	Fraud awareness report	100.00%	100.00%	0.00%	N/A	N/A
Deviation = 0% (Target Reached) Positive Deviation = + % Negative Deviation = - % Full Compliance: 0% Deviation Under-Performance: - % Deviation Over-Performance: + % Deviation												

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IDP Objectives					PoE							
4. Good Governance and Public Participation continued...												
4.3 Internal Audit												
37	To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs	37.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	88%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	87.10%	-12.90%	The annual Internal Audit Plan for Dikgatong and Magareng LMs was not approved by APRC as it did not include the risk based audit which was considered crucial.	Risk management unit will perform annual operational risk assessment in the 2023/2024 financial year.
4.4 Legal Services												
38	To provide legal and compliance services in the district	38.1	Percentage provision of legal and compliance services in the district	100.00%	100.00%	% Compliance	Litigation register	100.00%	100.00%	0.00%	N/A	N/A
39	Provision of sound legal binding contracts in the district	39.1	Percentage provision of legal contract services	100.00%	100.00%	% Provision	Contract register	100.00%	100.00%	0.00%	N/A	N/A
4.5 Council and Committee Services												
40	To ensure an effective and efficient functioning of council and its committees	40.1	Percentage facilitation of council and its committee meetings	83%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	57.14%	-42.86%	Some committees of council did not reach a quorum for their sitting.	The Speaker and Chief Whips of various political parties in council ensures sittings of all committees.
4.6 Youth Services												
41	To facilitate and coordinate youth development in the district	41.1	Number of stakeholder engagement platforms facilitated	4x stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A
		41.2	Percentage coordination of youth development programmes	83.33% Coordinated programmes	100% Coordination	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
4.7 Special Programmes												
42	To facilitate and coordinate special programmes in the district	42.1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100% Implemented programmes	100% Implementation of approved programmes	% Progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
KPA 5. Municipal Financial Viability and Management												
5.1 Budget and Treasury												
43	To ensure compliance to all accounting and legislative reporting requirements	43.1	Percentage compliance to budgeting and reporting requirements	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
44	To ensure sound financial management practices according to National Treasury guidelines	44.1	Percentage implementation of sound financial management practices (Revenue&expenditure)	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
45	To provide financial management support to the local municipalities in the district	45.1	Percentage implementation of the financial management support plan	100.00%	100% implementation of the support required	% Support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
46	To ensure implementation of supply chain management policies and related prescripts	46.1	Percentage compliance with National treasury supply chain management system	100.00%	100.00%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
							Deviation = 0% (Target Reached)					
							Positive Deviation = +%					
							Negative Deviation = -%					
							Full Compliance: 0% Deviation		Under-Performance: -% Deviation		Over-Performance: +% Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL FOURTH QUARTER PERFORMANCE: 01 APRIL 2023 - 30 JUNE 2023.		
Number of Key Performance Indicators Measured For The Fourth Quarter of 2022/23 Financial Year	69	100%
1. Overall achievement (including over achievement/ exceeded targets)	55	79.71%
2. Targets not achieved	14	20.28%
3. Targets Exceeded (out of the achieved indicators)	6	8.69%