

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2021/2022 FY

REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2022 TO 30 JUNE 2022)

FOURTH QUARTER REPORT FOR 2021/2022 FY

Key Performance Area	IDP Objectives	Key Performance Indicators	Baseline	Annual Targets	Unit of Measure	Verification	4th Quarter Target	Actual Performance	Deviation	REASON(S) FOR DEVIATION	IMPROVEMENT PLANS	
						PoE						
<b>KPA 1. SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.</b>												
<b>1.1 Programme Management and Advisory Services</b>												
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 LM's for 2021/22	4x Developed prioritised project lists for the LMs for 2021/22	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)	Allocation for 2020/21 (R16 500 000)	Total spending of annual allocated budget (R13 404 347,83)	Amount spent (R)	Quarterly Reports on spending	R8 904 347,83	R8 523 788,21	-R380 559,62	Phokwane and Magareng LM did not spend the entire allocation for the financial year. This resulted in a low expenditure of the allocated funds.	N/A
		1.3	Timeous submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	2020/21 monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	1	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	30.24 Created in the 2020/2021	14 FTEs	Number of FTEs created	Quarterly Reports	4	8,61	4.61	Additional jobs were created in Dikgatlong LM during the 4th quarter ,which increased the number of FTEs	N/A
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	Established electronic system	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 LM's for 2021/22	4x Developed prioritised project lists for the LMs for 2021/22	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	Allocation for 2020/21 (R566 603.00)	Total spending of annual allocated budget (R19 195 652,17)	Amount spent (R)	Quarterly Reports on spending	R10 195 652,17	R2 652 242,17	-R7 543 410,00	Procurement in all organs of state (as of 16 February 2022), was put in abeyance following the Constitutional Court judgement handed down to National Treasury regarding the validity of the preferential procurement regulations of 2017. This affected the progress of projects in the municipalities. Subject to this, Phokwane and Dikgatlong LMs requested a rollover of R2 678 400.00 and R3 500 000.00 respectively. FBDM also had to roll over R5million for the procurement of fleet for the local municipalities	The capital allocation will be spent in the 2022/2023 financial year
		4.3	Timeous submission of project monitoring reports developed to support capital infrastructure projects in the LMs	2020/21 monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	0	N/A	N/A
<b>1.2 Housing</b>												
5	To facilitate the reduction of the Housing backlog by facilitating integrated human settlement in the district	5.1	Number of human settlements sector plans reviewed	0	4x Sector plans reviewed	Number of sector plans reviewed	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
						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								
<b>KPA 2. Local Economic Development</b>													
<b>2.1 Local Economic Development Unit</b>													
7	To support the development of a diverse economy	7.1	Percentage completion of programmes aimed at the diversification of the district economy	33.3% Implemented 2020/21 planned programmes	3x 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	90% Implemented 2020/21 planned programmes	3x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
9	To facilitate the development of enterprises	9.1	Percentage completion of programmes aimed at developing enterprises	100% Implemented 2020/21 planned programmes	1x programme	% Progress on completion	Quarterly Reports	100.00%	0.00%	-100%	Procurement in all organs of state (as of 16 February 2022), was put in abeyance following the Constitutional Court judgement handed down to National Treasury regarding the validity of the preferential procurement regulations of 2017. FBDM could not conclude the last phase of the SMME support programme, as it involved the procurement of machinery and equipment for the SMMEs	The procurement will be completed in the 2022/23 FY.	
10	To facilitate the development of inclusive economies	10.1	Percentage completion of programmes aimed at developing inclusive economies	50% Implemented 2020/21 planned programmes	1x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
<b>2.2 Tourism Unit</b>													
11	To promote tourism in the Frances Baard District	11.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	90% Implemented 2020/21 planned programmes	5x programmes	% Progress on completion	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
		11.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100% Implemented 2020/21 planned programmes	100% Implementation of the action plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
<b>3. Institutional Development and Transformation</b>													
<b>3.1 Environmental Health Management</b>													
12	To monitor and enforce national environmental health norms and standards in the Frances Baard district	12.1	Number of water samples collected analysed to monitor water quality	460	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	98	-22	Environmental Health Practitioners could not access water points which had controlled access.	N/A	
		12.2	Number of inspections at food premises to determine food safety	450	650 inspections completed	Number of inspections conducted	Quarterly reports	164	142	-22	Owners of some facilities were unavailable during inspections.	N/A	
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	150	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	45	42	-3	The surface swab kits utilised for collection of swabs were defective from the manufacturer and this affected the validity of the tests on the swabs collected.	N/A	
		12.4	Number of food handlers trained on environmental health requirements	242	400 food handlers trained	Number of food handlers trained	Quarterly reports	100	92	-8	The targeted number of food handlers to be trained was not achieved due to non-attendance of the target participants.	N/A	
		12.5	Number of inspections conducted at non-food premises to determine health safety	180	320 inspections	Number of inspections conducted	Quarterly reports	80	73	-7	The capacity of the function was affected due to justifiable and statutory leave in the unit(Maternity and long hospitalisation).	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	72	120 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	30	24	-6	The capacity of the function was affected due to justifiable and statutory leave in the unit(Maternity and long hospitalisation).	N/A	
	13.2	Number of environmental calendar days celebrated	7	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	1	-1	The capacity of the function was affected due to justifiable and statutory leave in the unit(Maternity and long hospitalisation).	N/A	
	13.3	Number of atmospheric emissions inventory updates performed	4	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	4 monitoring reports	Number of reports	Quarterly reports	1	1	0	N/A	N/A	
3.2 Disaster Management												
15	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	15.1	Percentage response to requests on disastrous incidents in the local municipalities.	100%	100% response to all requests received	% Assistance	Quarterly reports	100.00%	-	-	There were no requests received for this KPI in the fourth quarter	N/A
16	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs	16.1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100%	100% maintenance	% Maintenance	Quarterly reports	100.00%	-	-	There were no requests received from farmers regarding assistance on maintenance of fire fighting equipment	N/A
		16.2	Percentage completion of the annual skid units inspections in 3LMS	100%	Completed inspections	% Completion	Annual inspection report	100.00%	100.00%	0.00%	N/A	N/A
		16.3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2)	100% completed phase 1	100% Completed phase 2	% Progress	Quarterly reports	100.00%	0.00%	-100.00%	Procurement in all organs of state (as of 16 February 2022), was put in abeyance following the Constitutional Court judgement handed down to National Treasury regarding the validity of the preferential procurement regulations of 2017. This affected the completion of Phase 2 of the establishment of the Phokwane fire-fighting station. FBDM could not continue with the procurement processes to appoint a service provider to start with the project.	The tender was re-advertised and a suitable service provider will be appointed in the 2022/23 FY.
17	To ensure effective internal security measures	17.1	Percentage implementation of the security maintenance agreements	100%	100% Implementation	% progress	Quarterly reports	100.00%	41.17%	-58,82%	The internal fire fighting equipment could not be serviced due to the difficulty in appointing a compliant service provider.	The servicing of the fire fighting equipment will be implemented in the 2022/23 FY.
3.3 Human Resource Management												
18	To comply with legislative requirements relating to human resource management and development	18.1	Percentage implementation of the annual human resource development & management plan	81.9%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100.00%	134.78%	+34,78	•One additional Local Labour Forum meeting took place due to a policy that required to be reviewed. •Additional employee wellness programmes conducted to assist employees	N/A
19	To provide support on HR management and development function to LMs	19.1	Percentage implementation of the annual HR support plan for local municipal to local municipalities	100%	100%	% support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
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IDP Objectives					PoE								
KPA 3. Institutional Development and Transformation continued...													
3.4 Records Management													
20	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	20.1	Percentage implementation of the annual records management and advisory plan	100%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
		20.2	Percentage support to local municipalities	100%	100% support	%support	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
21	To provide effective and efficient office support functions	21.1	Percentage implementation of the office support plan	100%	100%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
22	To provide effective and cost efficient office support services	22.1	Percentage implementation of the municipal buildings maintenance plan	100%	100% maintenance	% Maintenance	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
3.5 Information Communication Technology (ICT)													
23	To implement and maintain a sharable ICT environment within the district	23.1	Percentage implementation of the ICT systems plan	96.66%	100% implementation of ICT systems	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
24	To support the improvement of ICT in three LMs	24.1	Percentage implementation of the local municipalities ICT annual support plan	100%	100% implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
3.6 Integrated Development Planning (IDP)													
25	To develop and review the district municipality's IDP in compliance with legislation	25.1	Percentage progress in the review of the district municipal IDP	100%	100% reviewed 2021/22 district IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
26	To support the local municipalities in the preparation and review of their IDPs	26.1	Percentage support to local municipalities in the review of their IDPs	100%	100% implementation of the 2021/22 Process plan and annual LM Plan	% progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
3.7 Spatial Planning													
27	To facilitate the development of land use management policies	27.1	Percentage development of By-Laws for three LMs	0	100% Developed By-Laws	% Progress	Quarterly reports	100.00%	0.00%	-100,00%	The public participation process was prolonged as the communities required more time to engage further on the proposed by-laws.	The By-laws will be completed in the 2022/23 FY.	
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.1	Percentage processing of land development applications received	100% processed applications received	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
		28.2	Percentage progress on the review of the SDFs	73.31%	3x SDFs reviewed	% Progress	Reviewed SDFs	100.00%	50.76%	-49,24%	<ul style="list-style-type: none"> <li>Phokwane LM postponed the public participation meetings which interrupted the process towards the finalisation of the SDF.</li> <li>The draft SDF for Magareng LM was presented to the Project Steering Committee (PSC). Following their analysis, the PSC requested further research to be made on the SDF before approval.</li> </ul>	<ul style="list-style-type: none"> <li>The Phokwane SDF will be completed in the 2022/23 FY .</li> <li>The Magareng SDF will be completed in the 2022/23 FY.</li> </ul>	
				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% completed GIS planned activities in 2020/21 FY	Land use survey for Magareng LM	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		30.2	Number of local municipalities trained and informed on GIS	100% Workshops conducted in 2020/21 FY	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	87.50%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100.00%	39.13%	-60,87%	The annual evaluations of the senior management was delayed by the sitting of the full complement of the panel	The annual evaluations will be conducted in the 2022/23 FY.
32	To support performance management in 3 LMs	32.1	Percentage support to three local municipalities on PMS	100%	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 strategy action plan	87.5%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	85.81%	-14,19%	<ul style="list-style-type: none"> <li>The acquisition of the marketing material was not successful due to non-responsive bidders</li> <li>Media houses did not attend a media briefing, resulting in a cancellation.</li> <li>The external news letter was not distributed timeously due to the late or no submission of content by stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>A suitable service provider will be appointed in the 2022/23 FY .</li> <li>Continuous follow-up with the media houses to encourage attendance.</li> <li>Improve turn-around time by continuous follow-up with stakeholders to ensure timeous submission of content.</li> </ul>
34	To improve internal communication through the implementation of the internal communication plan	34.1	Percentage implementation of the internal communication plan	100%	100% implementation of 2021/22 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 risk management plan for FBDM	100% Implementation of Risk 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% Implementation of Risk Plan	100% implementation of approved annual risk implementation plan	% Progress	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							
<b>4. Good Governance and Public Participation continued...</b>												
<b>4.3 Internal Audit</b>												
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)	98% implemented 2020/21 audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	100.00%	0.0%	N/A	N/A
<b>4.4 Legal and Compliance Services</b>												
38	To provide legal and compliance services in the district	38.1	Percentage provision of legal and compliance services in the district	100%	100%	% 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%	100%	% Provision	Contract register	100.00%	100.00%	0.00%	N/A	N/A
<b>4.5 Council and Committee Services</b>												
40	To ensure an effective and efficient functioning of council and its committees	40.1	Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	88.89%	-11.11%	One mayoral committee meeting did not take place during the fourth quarter	N/A
<b>4.6 Youth Services</b>												
41	To facilitate and coordinate youth development in the district	41.1	Number of stakeholder engagement platforms facilitated	100% completed	4 Platforms	Number of platforms	Quarterly Reports	1	1	0	N/A	N/A
		41.2	Percentage coordination of youth development programmes	100% completed	100% Coordination	% Progress	Quarterly Reports	100.00%	100%	0%	N/A	N/A
<b>4.7 Special Programmes</b>												
42	To facilitate and coordinate special programmes in the district	42.2	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100.00%	0.00%	-100.00%	The freedom day celebration did not take place due to different and competing programmes of stakeholders	N/A
<b>KPA 5. Municipal Financial Viability and Management</b>												
<b>5.1 Budget and Treasury</b>												
43	To ensure compliance to all accounting and legislative reporting requirements	43.1	Percentage compliance to budgeting and reporting requirements	100%	100%	% 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 compliance to legislation	100%	100%	% 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 local municipalities annual financial management support plan	100%	100% implementation of the support plan	% Support	Quarterly reports	100.00%	-	-	No requests received for the fourth quarter	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%	100%	% Compliance	Monthly / Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
					Deviation = 0% (Target Reached)		Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation	
					Positive Deviation = + %							
					Negative Deviation = - %							

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SUMMARY OF MUNICIPAL FOURTH QUARTER PERFORMANCE: 01 APRIL 2022 - 30 JUNE 2022. (FOURTH QUARTER)		
Number of Key Performance Indicators Measured For The Fourth Quarter:	60	100%
1. Overall achievement (including over achievement/ exceeded targets)	42	70.00%
2. Targets not achieved	18	30.00%
3. Targets Exceeded (out of the achieved indicators)	2	3.33%