

Objective Nr as per the 2021/2022 SDBIP	KPI (DESCRIPTION)	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	Objective Nr as per the 2022/2023 SDBIP	KPI (DESCRIPTION)	2022/2023 FY PERFORMANCE		REASONS FOR DEVIATION	IMPROVEMENT PLAN
		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE		
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.					KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY.					
1.1 Programme Management and Advisory Services					1.1 Programme Management and Advisory Services					
1	KPI 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)	4	4	N/A	1	KPI 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)	4	4	N/A	N/A
1	KPI 1.2: Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	R13 404 347.83	R13 233 926.76	Regular oversight visits made to the local municipalities and assistance provided with preparing O&M claims on the work done.	1	KPI 1.2: Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	R12 000 000 ,00	R12 000 000.00	N/A	N/A
1	KPI 1.3: Timeous submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	4	4	N/A	1	KPI 1.3: Quarterly submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	4	4	N/A	N/A
2	KPI 2.1: Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	14	27.84	More FTEs were created by the projects Dikgatlong and Magareng LM during the 2021/22 financial year ,which increased the overall number of FTEs.	2	KPI 2.1: Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	14	32.29	More FTEs were created by the Magareng and Dikgatlong projects.	N/A
3	KPI 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	100.00%	100.00%	N/A	3	KPI 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	100.00%	100.00%	N/A	N/A
4	KPI 4.1: Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	4	4	N/A	4	KPI 4.1: Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	4	4	N/A	N/A
4	KPI 4.2: Amount spent on support for capital infrastructure projects in the LMs	R19 195 652.17	R8 017 255.65	Regular oversight visits made to the local municipalities and assistance provided to them with preparing their capital projects claims. Provided a checklist to the LMs on how to compile claims. Procured goods and services on behalf of the local municipalities.	4	KPI 4.2: Amount spent on support for capital infrastructure projects in the LMs	R17 178 400.00	R14 253 741.53	<ul style="list-style-type: none"> <li>•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.</li> <li>•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.</li> </ul>	•The project will be completed in the 2023/2024 FY.
4	KPI 4.3: Timeous submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4	4	N/A	4	KPI 4.3: Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4	4	N/A	N/A
1.2 Housing Unit					1.2 Housing Unit					
5	KPI 5.1: Number of human settlements sector plans reviewed	4	4	N/A	5	KPI 5.1: Number of human settlements sector plans developed.	4	4	N/A	N/A
5	KPI 5.2: Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4	N/A	5	KPI 5.2: Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	3	The fourth quarter progress report was not tabled to council as scheduled, as the council meeting did not sit.	The quarterly report will be tabled at the next council sitting.
6	KPI 6.1: Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16	N/A	6	KPI 6.1: Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16	N/A	N/A

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<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)</b>					<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)</b>					
<b>2.1 Local Economic Development Unit</b>					<b>2.1 Local Economic Development Unit</b>					
7	KPI 7.1:Percentage completion of programmes aimed at the diversification of the district economy	100.00%	100.00%	N/A	7	KPI 7.1:Percentage completion of programmes aimed at the diversification of the district economy	100.00%	50.00%	Our participation at SAITEX exhibition had to be cancelled due to a new amendment to the existing terms and conditions. The municipality had to comply with the R50 million insurance condition, which was not affordable.	We will participate at an alternative Exhibition in the next financial year.
8	KPI 8.1:Percentage completion of programmes aimed at developing learning and skilful economies	100.00%	100.00%	N/A	8	KPI 8.1:Percentage completion of programmes aimed at developing learning and skilful economies	100.00%	55.00%	The acquisition process of the services for training was not completed due to the insufficient intake to the internship programme.	The full compliment of the intake of interns and acquisition process for their training will be completed in the new financial year.
9	KPI 9.1:Percentage completion of programmes aimed at developing enterprises	100.00%	90.00%	The machinery and grant programme was completed in the 2022/23 FY.	9	KPI 9.1:Percentage completion of programmes aimed at developing enterprises	100.00%	75.00%	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	KPI 10.1:Percentage completion of programmes aimed at the developing inclusive economies	100.00%	100.00%	N/A	10	KPI 10.1:Percentage completion of programmes aimed at the developing inclusive economies	100.00%	100.00%	N/A	N/A
<b>2.2 Tourism Unit</b>					<b>2.2 Tourism Unit</b>					
11	KPI 11.1: Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100.00%	100.00%	N/A	11	KPI 11.1: Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100.00%	90.71%	There was no suitable service provider to host and maintain the tourism website.	The Tourism website will be incorporated into the municipal website.
11	KPI 11.2: Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100.00%	100.00%	N/A	11	KPI 11.2: Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100.00%	100.00%	N/A	N/A
<b>KPA 3: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					<b>KPA 3: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					
<b>3.1 Environmental Health Management</b>					<b>3.1 Environmental Health Management</b>					
12	KPI 12.1:Number of water samples collected analysed to monitor water quality	480	457	The challenges was raised and addressed with relevant authorities to improve access to water points.	12	KPI 12.1:Number of water samples collected analysed to monitor water quality	480	249	There were no longer accredited water sampling laboratories after the dissolution of Sedibeng Water Board. This affected the analysis of our water samples.	The acquisition process for an accredited laboratory services will be made in the 2023/24 FY.
12	KPI 12.2:Number of inspections at food premises to determine food safety	650	644	Communication was sent to business owners to inform them on inspection dates in advance.	12	KPI 12.2:Number of inspections at food premises to determine food safety	700	700	N/A	N/A
12	KPI 12.3:Number of surface swabs collected to analyse for diseases and other health risks	180	132	Supply of surface swabs was unable to meet the demand due to covid-19 requirements.	12	KPI 12.3:Number of surface swabs collected to analyse for diseases and other health risks	180	172	The municipality did not receive sufficient swabs from the Department of Health. No collection of swabs could be made without the surface swab kits.	The supply of surface swabs kits rely on the availability of stock from the Department of Health.
12	KPI 12.4:Number of food handlers trained on environmental health requirements	400	399	Invitations for the training of food handlers were disseminated timeously in the new financial year.	12	KPI 12.4:Number of food handlers trained on environmental health requirements	420	457	Training was extended to new food vendors in the area.	N/A
12	KPI 12.5:Number of inspections conducted at non-food premises to determine health safety	320	325	Additional inspections at non-food premises were conducted due to the need to ensure compliance with Covid-19 requirements.	12	KPI 12.5:Number of inspections conducted at non-food premises to determine health safety	336	343	Re-inspections had to be done to re-evaluate the premises which did not comply with the health and safety standards.	N/A

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<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					
<b>3.1 Environmental Health Management</b>					<b>3.1 Environmental Health Management</b>					
13	KPI 13.1: Number of awareness campaigns implemented	120	98	Invitations for awareness campaigns were communicated in advance.	13	KPI 13.1: Number of awareness campaigns implemented	84	84	N/A	N/A
13	KPI 13.2: Number of environmental calendar days celebrated	7	6	Joint planning with stakeholders for environmental calendar days is strengthened to ensure proper coordination.	13	KPI 13.2: Number of environmental calendar days celebrated	7	7	N/A	N/A
13	KPI 13.3: Number of atmospheric emissions inventory updates performed	4	4	N/A	13	KPI 13.3: Number of atmospheric emissions inventory updates performed	4	4	N/A	N/A
13	KPI 13.4: Number of ambient air quality monitoring reports	4	4	N/A	13	KPI 13.4: Number of ambient air quality monitoring reports	4	4	N/A	N/A
No targets were set for these KPIs in the 2021/2022 SDBIP					13	KPI 13.5: Percentage progress on the development of the climate change project.	100.00%	100%	N/A	N/A
					13	KPI 13.6: Percentage review of the air quality management plan.	100.00%	100%	N/A	N/A
					13	KPI 13.7: Percentage progress on the review of the integrated waste management plan	100.00%	100%	N/A	N/A
<b>3.2 Disaster Management</b>					<b>3.2 Disaster Management</b>					
14	KPI 14.1: Number of volunteers trained on disaster risk management.	20	20	N/A	14	KPI 14.1: Number of volunteers trained on disaster risk management.	20	20	N/A	N/A
No target was set for this KPI in the 2021/2022 SDBIP					15	KPI 15.1: Number of awareness programmes implemented	4	5	An additional fire fighting awareness programme for volunteers was conducted in Majeng.	N/A
15	KPI 15.1: Percentage response to requests on disastrous incidents in the local municipalities.	100.00%	100.00%	N/A	16	KPI 16.1: Percentage response to requests on disastrous incidents in the local municipalities.	100.00%	100.00%	N/A	N/A
16	KPI 16.1: Percentage maintenance of fire fighting equipment in the 3LMs as per request	100.00%	100.00%	N/A	17	KPI 17.1: Percentage maintenance of fire fighting equipment in the 3LMs as per request	100.00%	100.00%	N/A	N/A
16	KPI 16.2: Percentage completion of the annual skid units inspections in 3LMS	100.00%	100.00%	N/A	17	KPI 17.2: Percentage completion of the annual skid units inspections in 3LMS	100.00%	100.00%	N/A	N/A
16	KPI 16.3: Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2)	100.00%	70.00%	Phase 2 of the fire fighting satellite station was completed in the 2022/23 FY.	17	KPI 17.3: Percentage progress on the establishment of the fire fighting satellite station ( completion of phases 2 and 3).	100.00%	100.00%	N/A	N/A
17	KPI 17.1: Percentage implementation of the security maintenance agreements	100.00%	80.00%	The servicing of the fire fighting equipment was completed in the 2022/23 FY.	18	KPI 18.1: Percentage implementation of the security maintenance agreements	100.00%	100.00%	N/A	N/A
<b>3.3 Human Resource Management</b>					<b>3.3 Human Resource Management</b>					
No target was set for this KPI in the 2021/2022 SDBIP					19	KPI 19.1: Percentage implementation of the HR strategy	100.00%	50.00%	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.
18	KPI 18.1: Percentage implementation of the annual human resource development & management plan	100.00%	105.55%	Additional employee wellness programmes were implemented as per the need.	20	KPI 20.1: Percentage implementation of the annual human resource development & management plan	100.00%	100.00%	N/A	N/A
19	KPI 19.1: Percentage implementation of the annual HR support plan for local municipal to local municipalities	100.00%	100.00%	N/A	21	KPI 21.1: Percentage implementation of the annual HR support plan for local municipal to local municipalities	100.00%	100.00%	N/A	N/A



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<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>					
<b>3.4 Records Management and Office Support</b>					<b>3.4 Records Management and Office Support</b>					
20	KPI 20.1: Percentage implementation of the annual records management and advisory plan	100.00%	100.00%	N/A	22	KPI 22.1: Percentage implementation of the annual records management and advisory plan	100.00%	100.00%	N/A	N/A
20	KPI 20.2: Percentage support to local municipalities	100.00%	100.00%	N/A	22	KPI 22.2: Percentage implementation of the annual records management and advisory support plan	100.00%	100.00%	N/A	N/A
21	KPI 21.1: Percentage implementation of the office support plan	100.00%	100.00%	N/A	23	KPI 23.1: Percentage implementation of the office support plan	100.00%	100.00%	N/A	N/A
22	KPI 22.1: Percentage implementation of the municipal buildings maintenance plan	100.00%	100.00%	N/A	24	KPI 24.1: Percentage implementation of the municipal buildings maintenance plan	100.00%	100.00%	N/A	N/A
<b>3.5 Information Communication Technology (ICT)</b>					<b>3.5 Information Communication Technology (ICT)</b>					
23	KPI 23.1: Percentage implementation of the ICT systems plan	100.00%	100.00%	N/A	No target was set for this KPI in the 2022/2023 SDBIP					
No target was set for this KPI in the 2021/2022 SDBIP					25	KPI 25.1: Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100.00%	N/A	N/A
25	KPI 24.1: Percentage implementation of the local municipalities ICT annual support plan	100.00%	100.00%	N/A	26	KPI 26.1: Percentage implementation of the annual support plan	100.00%	87.50%	The project was rolled over due to an assessment made that the server will only be delivered in the 2023/2024 financial year.	The project will be completed in the 2023/2024 FY.
<b>3.6 Integrated Development Planning (IDP)</b>					<b>3.6 Integrated Development Planning (IDP)</b>					
25	KPI 25.1: Percentage progress in the review of the district municipal IDP	100.00%	100.00%	N/A	27	KPI 27.1: Percentage development and review of the district municipal IDP	100.00%	100.00%	N/A	N/A
26	KPI 26.1: Percentage support to local municipalities in the review of their IDPs	100.00%	100.0%	N/A	28	KPI 28.1: Percentage support to local municipalities in the development and review of their IDPs	100.00%	100.0%	N/A	N/A
<b>3.7 Spatial Planning</b>					<b>3.7 Spatial Planning</b>					
27	KPI 27.1: Percentage development of By-Laws for three LMs	100.00%	68.75%	The By-Laws were completed and submitted to all the LMs for approval by council in the 2022/23 FY.	No target was set for the 2022/23 FY.					
28	KPI 28.1: Percentage processing of land development applications received	100.00%	100.00%	N/A	29	KPI 29.1: Percentage of land development applications received from LMs processed	100.00%	100.00%	N/A	N/A
28	KPI 28.2: Percentage progress on the review of the SDFs	100.00%	53.94%	The SDF for Magareng LM is currently at a draft stage. The SDF will be completed once new data has been sourced.	No target was set for the 2022/23 FY.					
29	KPI 29.1: Percentage progress on the completion of one infill development	100.00%	50.00%	The project was completed in the 2022/23 FY.	No target was set for the 2022/23 FY.					
No target was set for this KPI in the 2021/2022 SDBIP					29	KPI 29.2: Percentage progress on the development of a precinct plan	100.00%	85.72%	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 in drafting the plan.	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.

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					
3.8 Geographical Information System (GIS)					3.8 Geographical Information System (GIS)					
30	KPI 30.1: Percentage access and maintenance of GIS in the district.	100.00%	100.00%	N/A	30	KPI 30.1: Percentage access and maintenance of GIS in the district.	100.00%	62.50%	The procurement of the UAV drone project which would be used for the improvement of collation of current data was not completed due to the significant increase in the market price.	The focus for 2023/24 FY will be on training and licensing. Procurement of the UAV drone will be implemented in the 2024/25 FY, whilst continuing with sourcing data from existing systems.
30	KPI 30.2: Number of local municipalities trained and informed on GIS	4	4	N/A	30	KPI 30.2: Number of workshops conducted at local municipalities	4	4	N/A	N/A
3.9 Performance management (PMS)					3.9 Performance management System (PMS)					
31	KPI 31.1: Percentage implementation of the performance management annual plan	100.00%	75.00%	The annual evaluations was concluded in the 2022/23 FY.	31	KPI 31.1: Percentage implementation of the performance management annual plan	100.00%	100.00%	N/A	N/A
32	KPI 32.1: Percentage support to three local municipalities on PMS	100.00%	100.00%	N/A	32	KPI 32.1: Percentage implementation of the annual support plan	100.00%	100.00%	N/A	N/A
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
4.1 Communication and Media					4.1 Communication and Media					
33	KPI 33.1: Percentage implementation of the annual communication strategy action plan	100.00%	96.04%	<ul style="list-style-type: none"> <li>The marketing materials were acquired in 2022/23 FY.</li> <li>Improved planning for media engagements and increased interaction with journalists.</li> <li>One-on-one engagements with content providers and continuous follow-up.</li> </ul>	33	KPI 33.1: Percentage implementation of the annual communication action plan	100.00%	101.80%	Two additional press releases issued for the financial year.	N/A
No target was set for this KPI in the 2021/2022 SDBIP					33	KPI 33.2: Percentage development of media policies	100.00%	100.00%	N/A	N/A
34	KPI 34.1: Percentage implementation of the internal communication plan	100.00%	100.00%	N/A	34	KPI 34.1: Percentage implementation of the internal communication plan	100.00%	100.00%	N/A	N/A
4.2 Risk management					4.2 Risk management					
35	KPI 35.1: Percentage implementation of risk management plan for FBDM	100.00%	100.00%	N/A	35	KPI 35.1: Percentage implementation of risk management plan for FBDM	100.00%	100.00%	N/A	N/A
35	KPI 35.2: Percentage implementation of risk management plan for two LMs	100.00%	100.00%	N/A	35	KPI 35.2: Percentage implementation of risk management plans in 2X LMs	100.00%	100.00%	N/A	N/A
36	KPI 36.1: Percentage implementation of fraud and corruption programme for FBDM	100.00%	100.00%	N/A	36	KPI 36.1: Percentage implementation of fraud and corruption plan in FBDM	100.00%	100.00%	N/A	N/A
36	KPI 36.2: Percentage implementation of fraud and corruption awareness programmes for two LMs	100.00%	100.00%	N/A	36	KPI 36.2: Percentage implementation of fraud and corruption awareness programmes in 2X LMs	100.00%	100.00%	N/A	N/A
4.3 Internal Audit					4.3 Internal Audit					
37	KPI 37.1: Percentage implementation of the approved internal audit plans (FBDM and 2LMs)	100.00%	94.55%	The SCM audit which was not completed in the financial year 2021/22, was deferred to the financial 2022/2023 which was successfully completed.	37	KPI 37.1: Percentage implementation of the approved internal audit plans (FBDM and 2LMs)	100.00%	86.66%	<ul style="list-style-type: none"> <li>The ERP audit has been rescheduled due to its specialised nature and the need for research and training.</li> <li>The annual Internal Audit Plan for Dikgatlong and Magareng LMs was not approved by APRC as it did not include the risk based audit which was considered crucial.</li> </ul>	<ul style="list-style-type: none"> <li>The ERP training and audit will be implemented in the 2023/2024 financial year.</li> <li>Risk management unit will perform annual operational risk assessment in the 2023/2024 financial year.</li> </ul>

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<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>4.4 Legal and Compliance Services</b>					<b>4.4 Legal and Compliance Services</b>					
38	KPI 38.1: Percentage provision of legal and compliance services in the district	100.00%	100.00%	N/A	38	KPI 38.1: Percentage provision of legal and compliance services in the district	100.00%	100.00%	N/A	N/A
39	KPI 39.1: Percentage provision of legal contract services	100.00%	100.00%	N/A	39	KPI 39.1: Percentage provision of legal contract services	100.00%	100.00%	N/A	N/A
<b>4.5 Council and committee services</b>					<b>4.5 Council and committee services</b>					
40	KPI 40.1: Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100.00%	89.83%	Council has adopted both virtual and physical sittings of council to adhere with schedules.	40	KPI 40.1: Percentage facilitation of council and its committee meetings	100.00%	84.41%	Some committees of council did not reach a quorum for their sitting.	The Speaker and Chief Whips of various political parties in council will ensure sitting of all committees.
<b>4.6 Youth Services</b>					<b>4.6 Youth Services</b>					
41	KPI 41.1: Number of stakeholder engagement platforms facilitated	4	4	N/A	41	KPI 41.1: Number of stakeholder engagement platforms facilitated	4	4	N/A	N/A
41	KPI 41.2: Percentage coordination of youth development programmes	100.00%	83.33%	The identification process for unemployed youth was completed in the 2022/23 FY..	41	KPI 41.2: Percentage coordination of youth development programmes	100.00%	100.00%	N/A	N/A
<b>4.7 Special Programmes</b>					<b>4.7 Special Programmes</b>					
42	KPI 42.1: Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100.00%	75.00%	Use intergovernmental forums to coordinate and align all programmes.	42	KPI 42.1: Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100.00%	75.00%	<ul style="list-style-type: none"> <li>The elderly people programme could not be completed as it needed stakeholder involvement for it to succeed.</li> <li>The back to school project was not completed due to the delay in the processes of identifying beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>Engagement with all stakeholders in the district was initiated to coordinate and align all programmes.</li> <li>A needs list to be developed and a criteria must be set to identify deserving beneficiaries.</li> </ul>
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>					<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>					
<b>5.1 Budget and Treasury</b>					<b>5.1 Budget and Treasury</b>					
43	KPI 43.1: Percentage compliance to budgeting and reporting requirements.	100.00%	100.00%	N/A	43	KPI 43.1: Percentage compliance to budgeting and reporting requirements.	100.00%	100.00%	N/A	N/A
44	KPI 44.1: Percentage compliance to legislation	100.00%	100.00%	N/A	44	KPI 44.1: Percentage implementation of sound financial management practices (Revenue&expenditure)	100.00%	100.00%	N/A	N/A
45	KPI 45.1: Percentage provision of financial management support to local municipalities	100.00%	100.00%	N/A	45	KPI 45.1: Percentage implementation of the financial management support plan	100.00%	100.00%	N/A	N/A
46	KPI 46.1: Percentage compliance with National treasury supply chain management system	100.00%	100.00%	N/A	46	KPI 46.1: Percentage compliance with National treasury supply chain management system	100.00%	100.00%	N/A	N/A

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JUNE 2021 - 30 JUNE 2022.		
(ANNUAL)		
Number of Key Performance Indicators Measured For The 2021/22 Financial Year	68	100%
1. Overall achievement (including overperformance)	51	75.00%
2. Targets not achieved	17	25.00%
3. Targets Exceeded	8	11.76%

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JUNE 2022- 30 JUNE 2023.		
(ANNUAL)		
Number of Key Performance Indicators Measured For The 2022/23 Financial Year	71	100%
1. Overall achievement (including overperformance)	56	78.87%
2. Targets not achieved	15	21.12%
3. Targets Exceeded	5	7.04%