

FRANCES BAARD DISTRICT MUNICIPALITY

MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY

REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)

FOURTH QUARTER REPORT FOR 2023/2024 FY

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 2023/24	4x Developed prioritised project lists for the LMs for 2024/25	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 R12 000 000.00 of the allocated 2022/2023 budget	Total spending of annual allocated budget R9 555 000.00	Amount spent (R)	Quarterly Reports on spending	R3 455 000,00	R1 655 906.14	-R1 799 093.86	The expenditure target was exceeded in the mid-term and quarter three due to the urgent maintenance needs at the LMs. As a result only R1.7m was available to be spent in the fourth quarter.	The KPI was achieved within the allocated budget. The district will continue to support the local municipalities on operations and maintenance of infrastructure.
		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 DORA and the EPWP incentive agreement	32.29 FTEs created in 2022/23	37 FTEs Created	Number of FTEs created	Quarterly Reports	13	5.51	-7.49	7.49 FTEs less were generated due to insufficient suitable internship cohort and resignations from the YEDP programme.	A complete internship cohort was appointed in the fourth quarter. The YEDP programme will continue in the 2024/25 financial year.
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 2022/23 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 2023/24	4x Developed prioritised project lists for the LMs for 2024/25	Number of municipalities assisted	Council Resolution	4	4	0.00%	N/A	N/A
		4.2	Amount spent on support for capital infrastructure projects in the LMs	Spent R14 253 741 .53 of the allocated 2022/2023 budget	Total spending of annual allocated budget R23 545 000.00	Amount spent (R)	Quarterly Reports on spending	R12 045 000.00	R13 705 617.19	+R1 660 617.19	More claims were received from local municipalities for capital projects.	N/A
		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 reviewed	4x Sector plans developed	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												

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY												
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)							FOURTH QUARTER REPORT FOR 2023/2024 FY					
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 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	50% Implemented 2022/23 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	50% Implemented 2022/23 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100.00%	50.00%	-50.00%	The training did not commence due to the incomplete cohort of the internship program, which was caused by insufficient suitable applicants for recruitment.	The training will begin in the first quarter of the new financial year.
9	To facilitate the development of enterprises	9.1	Percentage completion of programmes aimed at developing enterprises	50% Implemented 2022/23 planned programmes	1x programmes	% Progress on completion	Quarterly Reports	100.00%	0.00%	-100.00%	The non-availability of some SMMEs affected the verification and site inspection processes, which impacted the timeframes of the project cycle.	The project cycle will be completed in the first quarter of the 2024/25 financial year.
10	To facilitate the development of inclusive economies	10.1	Percentage completion of programmes aimed at developing inclusive economies	100% Implemented 2022/23 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	90% Implemented 2022/23 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 2022/23 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 analysed to monitor water quality	240 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	133	+13	There were schools that requested additional water samples to be collected and analysed.	N/A
		12.2	Number of inspections at food premises to determine food safety	700 Inspections at food premises	700 inspections completed	Number of inspections conducted	Quarterly reports	175	182	+7	More inspections were conducted to follow up on the previously non-compliant premises.	N/A
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	180 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analyse	Quarterly report	45	90	+45	Additional surface swabs were collected to augment the third quarter deficit.	N/A
		12.4	Number of food handlers trained on environmental health requirements	420 Food handlers trained	420 food handlers trained	Number of food handlers trained	Quarterly reports	105	110	+5	More food handlers were appointed which required training.	N/A
		12.5	Number of inspections conducted at non-food premises to determine health safety	335 Inspections conducted at non-food premises	364 inspections	Number of inspections conducted	Quarterly reports	91	91	0	N/A	N/A
		12.7	Percentage implementation of the environmental by-laws	0	Implemented by laws	Percentage implementation	Quarterly reports	100.00%	0.00%	-100.00%	KPI 12.7 could not be implemented as it is dependent on the completion of the review of the municipal by-laws.	Implementation will commence once the review has been completed.
		12.8	Percentage development of environmental health tariff policy	0	Draft environmental health tariff policy	Percentage progress	Draft tariff policy	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	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY												
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)								FOURTH QUARTER REPORT FOR 2023/2024 FY				
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 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	84 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	1	1	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	100%	100% Developed climate change project	Percentage progress	Developed climate change project	100.00%	67.00%	-33.00%	The development of the climate change project could not be completed as there was a need to solicit additional inputs from stakeholders and to benchmark with other district municipalities.	The project will be tabled to Council for adoption in the 2024/25 financial year.
		13.6	Percentage review of the air quality management plan	100%	Developed air quality management plan	Percentage progress	Air quality management plan	100.00%	67.00%	-33.00%	The air quality management plan could not be completed as there was a need to collate additional inputs from stakeholders and to benchmark with other district municipalities.	The air quality management plan will be tabled to Council for adoption in the 2024/25 financial year.
		13.7	Percentage progress on the review of the integrated waste management plan	100%	Developed waste management plan	Percentage progress	Waste management plan	100.00%	67.00%	-33.00%	The integrated waste management plan was not finalised as it required additional inputs from stakeholders and to benchmark with other district municipalities.	The integrated waste management plan will be tabled to Council for adoption in the 2024/25 financial year.
3.2 Disaster Management												
	To support 3 local municipalities by creating institutional capacity for disaster management	14.2	Percentage emerging farmers trained in disaster risk management	0	100% trained emerging farmers	Percentage training	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
15	To reduce risks and build resilience for all communities within the district	15.1	Number of awareness programmes implemented	4	4x Awareness programmes	Number of awareness programmes	Quarterly reports	1	1	0	N/A	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 were received for this KPI	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
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 comply with legislative requirements relating to human resource management and development.	19.1	Percentage implementation of the annual human resource development & management plan	0	100% Implementation of the HR plan	% Implementation	Quarterly reports	100.00%	91.31%	-8.69%	The LLF did not sit due to not forming a quorum.	Continuous engagements with internal stakeholders to ensure consistency in sitting of the LLF.
20	To provide HR management and development support to LMs	20.1	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 = - %												
									Under-Performance: - % Deviation		Over-Performance: + % Deviation	

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY												
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)										FOURTH QUARTER REPORT FOR 2023/2024 FY		
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 3. Institutional Development and Transformation continued...												
3.4 Records Management												
21	To comply with the provincial archives act at FBDM and support the LMs towards compliance	21.1	Percentage implementation of the annual records management and advisory plan	100.00%	100% Implementation of the plan	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		21.2	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
22	To provide effective and efficient office support functions	22.1	Percentage implementation of the office support plan	100.00%	100.00%	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
23	To provide effective and cost efficient office support services	23.1	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)												
24	To upgrade obsolete ICT infrastructure and implement ICT solutions within the district	24.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
25	To provide technical support to three LMs	25.1	Percentage implementation of the annual support plan	87% Implemented action plan	100% implementation	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.6 Integrated Development Planning (IDP)												
26	To develop and review the district municipality's IDP in compliance with legislation	26.1	Percentage development and review of the district municipal IDP	100.00%	100% reviewed 2023/24 district IDP	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
27	To support the local municipalities in the preparation and review of their IDPs	27.1	Percentage support to local municipalities in the development and review of their IDPs	100.00%	100% implementation of the 2023/24 support plan	% progress	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
3.7 Spatial Planning												
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.1	Percentage of land development applications received from LMs processed	100.00%	100% processed applications received	% Progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
		28.2	Percentage progress on the development of 2X precinct plan	85% developed precinct plan for Dikgatlong LM	100% Development of 2X precinct plan (Magareng & Dikgatlong LM)	% Progress	Quarterly reports	100.00%	66.66%	-33.33%	The precinct plan for Magareng LM could not be finalised as there was a need to solicit additional inputs from stakeholders.	The project has been rolled-over and will be completed in the 2024/25 financial year .
Deviation = 0% (Target Reached) Positive Deviation = +% Negative Deviation = -% Full Compliance: 0% Deviation Under-Performance: -% Deviation Over-Performance: +% Deviation												

FRANCES BAARD DISTRICT MUNICIPALITY												
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY												
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)							FOURTH QUARTER REPORT FOR 2023/2024 FY					
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 3. Institutional Development and Transformation continued...												
3.8 Geographic Information Systems												
29	To promote the use of GIS as a tool in the district	29.1	Percentage access and maintenance of GIS in the district.	100.00%	Revisit billing data base for Phokwane	% progress	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A
3.9 Performance Management Systems												
30	To maintain a functional performance management system in FBDM	30.1	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
31	To provide assistance and support with performance management in the district	31.1	Percentage implementation of the annual support plan	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												
32	To keep the public informed on government activities in the district	32.1	Percentage implementation of the annual external communication action plan	100.0%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100.00%	91.82%	-8.18%	The media briefing did not take place due to the council meeting being hosted virtually.	Improved coordination with the scheduled meetings of council.
		32.2	Percentage development of communication policies	100.0%	100% development of communication policies	% development	Developed communication policies	100.00%	100.00%	0.00%	N/A	N/A
33	To improve internal communication through the implementation of the internal communication plan	33.1	Percentage implementation of the internal communication plan	100%	100% implementation of 2023/24 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												
34	To manage risk activities in FBDM, Magareng & Dikgatlong LMs	34.1	Percentage Implementation of annual Risk Implementation plan for FBDM	Implemented risk management plan for FBDM	100% Implementation of annual risk plan	% Implementation	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A
		34.2	Percentage implementation of the annual risk plan for Dikgatlong and Magareng LMs	Drafted risk policies and strategies for Dikgatlong & Magareng LMs	100% implementation of annual risk plan for Dikgatlong & Magareng LMs	% Implementation	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													
MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT: 2023/2024 FY													
REPORTING PERIOD: FOURTH QUARTER PERFORMANCE REPORT (01 APRIL 2024 TO 30 JUNE 2024)							FOURTH QUARTER REPORT FOR 2023/2024 FY						
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								
4. Good Governance and Public Participation continued...													
4.3 Internal Audit													
36	To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs	36.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	100%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100.00%	100.00%	0.00%	N/A	N/A	
4.4 Legal and Compliance Services													
37	To provide legal and compliance services in the district	37.1	Percentage provision of legal advisory and compliance services in the district	100.00%	100.00%	% Compliance	Litigation register	100.00%	100.00%	0.00%	N/A	N/A	
38	Provision of sound legal binding contracts in the district	38.1	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													
39	To ensure an effective and efficient functioning of council and its committees	39.1	Percentage facilitation of council and its committee meetings	95%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100.00%	100.00%	0.00%	N/A	N/A	
4.6 Youth Services													
40	To facilitate and coordinate youth development in the district	40.1	Number of stakeholder engagement platforms facilitated	4x stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	0	-1	The district forum could not take place due unavailability of participants.	To develop a communications strategy aimed at alternative and relevant methods of engaging stakeholders.	
		40.2	Percentage coordination of youth development programmes	100%	100% Coordination	% Progress	Quarterly Reports	100.00%	0.00%	-100.00%	The mayoral sports programme did not take place due insufficient competing teams.	To create awareness on the qualifying criteria for participants.	
4.7 Special Programmes													
41	To coordinate and facilitate special programmes in the district	41.1	Percentage facilitation and coordination of special programmes in the district	75.00%	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													
42	To ensure compliance to all accounting and legislative reporting requirements	42.1	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	
43	To ensure sound financial management practices according to National Treasury guidelines	43.1	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	
44	To provide financial management support to the local municipalities in the district	44.1	Percentage implementation of the financial management support plan	100.00%	100.00%	% Support	Quarterly Reports	100.00%	100.00%	0.00%	N/A	N/A	
45	To ensure implementation of supply chain management policies and related prescripts	45.1	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)		Full Compliance: 0% Deviation		Under-Performance: - % Deviation		Over-Performance: + % Deviation
							Positive Deviation = + %						
							Negative Deviation = - %						

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL FOURTH QUARTER PERFORMANCE: 01 APRIL - 30 JUNE 2024.		
Number of Key Performance Indicators Measured For The Fourth Quarter of 2023/24 Financial Year	67	100.00%
1. Targets achieved	49	73.14%
2. Targets not achieved	13	19.40%
3. Targets Exceeded	5	7.46%
4. Overall achievement (targets achieved + targets exceeded)	54	80.60%