

Objective Nr as per the 2022/2023 SDBIP	KPI (DESCRIPTION)	2022/2023 FY PERFORMANCE		MITIGATION STEPS TAKEN	Objective Nr as per the 2023/2024 SDBIP	KPI (DESCRIPTION)	2023/2024 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)	R12 000 000.00	R12 000 000.00	N/A	1	KPI 1.2 Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	R9 555 000.00	R9 492 263.59	KPI 1.2 was achieved within the allocated budget with savings.	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	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	32.29	More FTEs were created by the Magareng and Dikgatlong projects.	2	KPI 2.1: Number of Full-Time Equivalents (FTEs) created as per DORA and the EPWP incentive agreement	37	35.71	1.29 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	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	KPI4.1: 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	R17 178 400.00	R14 253 741.53	Regular site visits and engagements with local municipalities assisted with the preparation of claims for capital projects, which improved the overall spending.	4	KPI 4.2: Amount spent on support for capital infrastructure projects in the LMs	R23 545 000.00	R23 545 000.00	N/A	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	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 developed.	4	4	N/A	No target was set for this KPI in the 2023/2024 FY SDBIP					
No target was set for this KPI in the 2022/2023 FY SDBIP					5	KPI 5.1: Number of human settlements sector plans reviewed	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	3	Progress reports are timeously submitted according to the schedule of Council.	5	KPI 5.2: Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4	N/A	N/A
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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		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE		
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)					KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)					
2.1 Local Economic Development Unit					2.1 Local Economic Development Unit					
7	KPI 7.1: Percentage completion of programmes aimed at the diversification of the district economy	100.00%	50.00%	Alternative exhibitions were identified in the 2023/2024 financial year.	7	KPI 7.1: Percentage completion of programmes aimed at the diversification of the district economy	100.00%	100.00%	N/A	N/A
8	KPI 8.1: Percentage completion of programmes aimed at developing learning and skilful economies	100.00%	55.00%	The intake of the internship programme was finalised in the 2023/2024 financial year.	8	KPI 8.1: Percentage completion of programmes aimed at developing learning and skilful economies	100.00%	75.00%	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 new financial year.
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.	9	KPI 9.1: Percentage completion of programme aimed at developing enterprises	100.00%	60.00%	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	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 programme aimed at developing inclusive economies	100.00%	100.00%	N/A	N/A
2.2 Tourism Unit					2.2 Tourism Unit					
11	KPI 11.1: Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100.00%	90.71%	The Tourism website has been incorporated into the municipal website.	11	KPI 11.1: Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100.00%	100.00%	N/A	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	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
KPA 3: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					KPA 3: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					
3.1 Environmental Health Management					3.1 Environmental Health Management					
12	KPI 12.1: Number of water samples collected analysed to monitor water quality	480	249	The municipality appointed an accredited laboratory for the analysis of water samples in the 2023/24 financial year.	12	KPI 12.1: Number of water samples collected and analysed to monitor water quality	480	521	More water samples were collected due to the cholera outbreak and re-sampling of water points.	N/A
12	KPI 12.2: Number of inspections at food premises to determine food safety	700	700	N/A	12	KPI 12.2: Number of inspections at food premises to determine food safety	700	709	More inspections were conducted to follow up on the previously non-compliant premises.	N/A
12	KPI 12.3: Number of surface swabs collected to analyse for diseases and other health risks	180	172	An accredited service provider was appointed for the supply of surface swab kits in the 2023/24 financial year.	12	KPI 12.3: Number of surface swabs collected to analyse for diseases and other health risks	180	185	Additional swabs were collected from food handlers at schools.	N/A
12	KPI 12.4: Number of food handlers trained on environmental health requirements	420	457	More training was conducted for the new food vendors in the area.	12	KPI 12.4: Number of food handlers trained on environmental health requirements	420	438	Additional street food vendors were trained.	N/A
12	KPI 12.5: Number of inspections conducted at non-food premises to determine health safety	336	343	Re-inspections were done to re-evaluate the premises which had not complied with the health and safety standards.	12	KPI 12.5: Number of inspections conducted at non-food premises to determine health safety	364	364	N/A	N/A
No target was set for these KPIs in the 2022/2023 FY SDBIP					12	KPI 12.6: Percentage review of the municipal health services by-laws	100.00%	60.00%	The review process of the municipal by-law requires an extensive public participation processes and full participation by all stakeholders.	The by-law will be finalised in the 2024/25 financial year.
					12	KPI 12.7: Percentage implementation of the environmental by-laws	100.00%	0.00%	KPI 12.7 could not be implemented as it is dependent on the completion of KPI 12.6.	KPI 12.7 could not be implemented as it is dependent on the completion of KPI 12.6.
					12	KPI 12.8: Percentage development of environmental health tariff policy	100.00%	100.00%	N/A	N/A

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		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.				
3.1 Environmental Health Management					3.1 Environmental Health Management				
13	KPI 13.1: Number of awareness campaigns implemented	84	84	N/A	13	KPI 13.1: Number of awareness campaigns implemented	84	85	One additional campaign was conducted to sensitise the communities on the cholera outbreak.
13	KPI 13.2: Number of environmental calendar days celebrated	7	7	N/A	13	KPI 13.2: Number of environmental calendar days celebrated	7	7	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
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	3	The air quality monitoring report was not generated due to the malfunction of the monitoring instrument.
13	KPI 13.5: Percentage progress on the development of the climate change project	100.00%	100.00%	N/A	13	KPI 13.5: Percentage progress on the development of the climate change project	100.00%	67.00%	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.
13	KPI 13.6: Percentage review of the air quality management plan	100.00%	100.00%	N/A	13	KPI 13.6: Percentage review of the air quality management plan	100.00%	67.00%	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.
13	KPI 13.7: Percentage progress on the review of the integrated waste management plan	100.00%	100.00%	N/A	13	KPI 13.7: Percentage progress on the review of the integrated waste management plan	100.00%	67.00%	The integrated waste management plan was not finalised as it required additional inputs from stakeholders and to benchmark with other district municipalities.
3.2 Disaster Management					3.2 Disaster Management				
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
No target was set for this KPI in the 2022/2023 FY SDBIP					14	KPI 14.2: Percentage emerging farmers trained in disaster risk management	100.00%	100.00%	N/A
15	KPI 15.1: Number of awareness programmes implemented	4	5	An additional fire fighting awareness programme for volunteers was conducted in Majeng.	15	KPI 15.1: Number of awareness programmes implemented	4	4	N/A
16	KPI 16.1: 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
17	KPI 17.1: 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%	40.00%	The acquisition of the skid units was not completed due to non-responsive bidders.
17	KPI 17.2: 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
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	No target was set for this KPI in the 2023/2024 FY SDBIP				
18	KPI 18.1: Percentage implementation of the security maintenance agreements	100.00%	100.00%	N/A	18	KPI 18.1: Percentage implementation of the security maintenance agreements	100.00%	100.00%	N/A
3.3 Human Resource Management					3.3 Human Resource Management				
19	KPI 19.1: Percentage implementation of the HR strategy	100.00%	50.00%	The HR strategy is fully implemented.	This KPI was achieved, reviewed and incorporated into KPI 19.1 and KPI 20.1 in the 2023/24 financial year.				
20	KPI 20.1: Percentage implementation of the annual human resource development & management plan	100.00%	100.00%	N/A	19	KPI 19.1: Percentage implementation of human resource development & management	100.00%	94.44%	The local labour forum (LLF) did not sit due to not forming a quorum in the fourth quarter.
21	KPI 21.1: Percentage implementation of the annual HR support plan for local municipal to local municipalities	100.00%	100.00%	N/A	20	KPI 20.1: Percentage implementation of the annual HR support plan for local municipalities	100.00%	100.00%	N/A

IMPROVEMENT PLAN	
	N/A
	N/A
	N/A
The monitoring instrument was repaired and can accurately calibrate.	
The project will be tabled to Council for adoption in the 2024/25 financial year.	
The air quality management plan will be tabled to Council for adoption in the 2024/25 financial year.	
The integrated waste management plan will be tabled to Council for adoption in the 2024/25 financial year.	
	N/A
	N/A
	N/A
	N/A
The acquisition of the skid units will be completed in the 2024/25 financial year.	
	N/A
	N/A
Continuous engagements with internal stakeholders to ensure consistency in sitting of the LLF.	
	N/A

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		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.					
3.4 Records Management and Office Support					3.4 Records Management and Office Support					
22	KPI 22.1: Percentage implementation of the annual records management and advisory plan	100.00%	100.00%	N/A	21	KPI 21.1: Percentage implementation of the annual records management and advisory plan	100.00%	100.00%	N/A	N/A
22	KPI 22.2: Percentage implementation of the annual records management and advisory support plan	100.00%	100.00%	N/A	21	KPI 21.2: Percentage implementation of the annual records management and advisory support plan	100.00%	100.00%	N/A	N/A
23	KPI 23.1: Percentage implementation of the office support plan	100.00%	100.00%	N/A	22	KPI 22.1: Percentage implementation of the office support plan	100.00%	100.00%	N/A	N/A
24	KPI 24.1: Percentage implementation of the municipal buildings maintenance plan	100.00%	100.00%	N/A	23	KPI 23.1: Percentage implementation of the municipal buildings maintenance plan	100.00%	100.00%	N/A	N/A
3.5 Information Communication Technology (ICT)					3.5 Information Communication Technology (ICT)					
25	KPI 25.1: Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100.00%	N/A	24	KPI 24.1: Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100.00%	N/A	N/A
26	KPI 26.1: Percentage implementation of the annual support plan	100.00%	87.50%	The server for Magareng LM was successfully installed and the project was completed in the 2023/24 FY.	25	KPI 25.1: Percentage implementation of the annual support plan	100.00%	100.00%	N/A	N/A
3.6 Integrated Development Planning (IDP)					3.6 Integrated Development Planning (IDP)					
27	KPI 27.1: Percentage development and review of the district municipal IDP	100.00%	100.00%	N/A	26	KPI 26.1: Percentage development and review of the district municipal IDP	100.00%	100.00%	N/A	N/A
28	KPI 28.1: Percentage support to local municipalities in the development and review of their IDPs	100.00%	100.00%	N/A	27	KPI 27.1: Percentage support to local municipalities in the development and review of their IDPs	100.00%	100.00%	N/A	N/A
3.7 Spatial Planning					3.7 Spatial Planning					
29	KPI 29.1: Percentage of land development applications received from LMs processed	100.00%	100.00%	N/A	28	KPI 28.1: Percentage of land development applications received from LMs processed	100.00%	100.00%	N/A	N/A
29	KPI 29.2: Percentage progress on the development of a precinct plan	100.00%	85.72%	The precinct plan for Dikgatlong LM was rolled over to the 2023/24 FY. The project has been completed.	28	KPI 28.1: Percentage progress on the development of 2x precinct plans	100.00%	92.84%	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 .

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		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE		
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%	62.50%	The procurement of the UAV drone will be completed in the 2024/25 FY.	29	KPI 29.1: Percentage access and maintenance of GIS in the district	100.00%	100.00%	N/A	N/A
30	KPI 30.2: Number of workshops conducted at local municipalities	4	4	N/A	No target was set for this KPI in the 2023/2024 FY SDBIP					
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%	100.00%	N/A	30	KPI 30.1: Percentage implementation of the performance management annual plan	100.00%	100.00%	N/A	N/A
32	KPI 32.1: Percentage implementation of the annual support plan	100.00%	100.00%	N/A	31	KPI 31.1: 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 action plan	100.00%	101.80%	Two additional press releases issued for the financial year.	32	KPI 32.1: Percentage implementation of the annual external communication action plan	100.00%	100.91%	One additional radio talk show was implemented, which focused on the Local Economic Summit.	N/A
33	KPI 33.2 : Percentage development of media policies	100.00%	100.00%	N/A	No target was set for this KPI in the 2023/2024 FY SDBIP					
No target was set for this KPI in the 2022/2023 FY SDBIP					32	KPI 32.2 : Percentage development of communication 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	33	KPI 33.1: 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	34	KPI 34.1: Percentage implementation of annual risk plan for FBDM	100.00%	100.00%	N/A	N/A
35	KPI 35.2: Percentage implementation of risk management plans in 2x LMs	100.00%	100.00%	N/A	34	KPI 34.2: Percentage implementation of the annual risk plan for Dikgatlong & Magareng LMs	100.00%	100.00%	N/A	N/A
36	KPI 36.1: Percentage implementation of fraud and corruption plan in FBDM	100.00%	100.00%	N/A	35	KPI 35.1: Percentage implementation of annual fraud and anti-corruption plan for FBDM	100.00%	100.00%	N/A	N/A
36	KPI 36.2: Percentage implementation of fraud and corruption awareness programmes in 2x LMs	100.00%	100.00%	N/A	35	KPI 35.2: Percentage implementation of annual fraud and anti-corruption plan for Dikgatlong & Magareng 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%	86.66%	<ul style="list-style-type: none"> The ERP and ICT audit was completed in the 2023/24 financial year. The audit annuals plans for Dikgatlong and Magareng LMs were reviewed. 	36	KPI 36.1: Percentage implementation of the approved internal audit plans (FBDM and 2LMs)	100.00%	100.00%	N/A	N/A

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		TARGET	ACTUAL PERFORMANCE				TARGET	ACTUAL PERFORMANCE		
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
4.4 Legal and Compliance Services					4.4 Legal and Compliance Services					
38	KPI 38.1: Percentage provision of legal and compliance services in the district	100.00%	100.00%	N/A	37	KPI 37.1: 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	38	KPI 38.1: Percentage provision of legal contract services	100.00%	100.00%	N/A	N/A
4.5 Council and committee services					4.5 Council and committee services					
40	KPI 40.1: Percentage facilitation of council and its committee meetings	100.00%	84.41%	Council has adopted both virtual and physical sittings of council to adhere to the 2023/2024 FY schedules.	39	KPI 39.1: Percentage facilitation of council and its committee meetings	100.00%	100.00%	N/A	N/A
4.6 Youth Services					4.6 Youth Services					
41	KPI 41.1: Number of stakeholder engagement platforms facilitated	4	4	N/A	40	KPI 40.1: Number of stakeholder engagement platforms facilitated	4	1	The district forums could not take place due to the non-attendance of participants.	To develop a communications strategy aimed at alternative and relevant methods of engaging stakeholders.
41	KPI 41.2: Percentage coordination of youth development programmes	100.00%	100.00%	N/A	40	KPI 40.2: Percentage coordination of youth development programmes	100.00%	50.00%	<ul style="list-style-type: none"> The mayoral sports programme did not take place due insufficient competing teams. The SOPA debate could not take place, as it coincided with the examinations timetable. 	<ul style="list-style-type: none"> To create awareness for the qualifying criteria for participants on the mayoral sports programme. The SOPA debate will take place within a reasonable period to accommodate the examinations.
4.7 Special Programmes					4.7 Special 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%	Use intergovernmental forums to coordinate and align all programmes.	41	KPI 41.1: Percentage facilitation and coordination of special programmes in the district	100.00%	87.50%	The Human Rights programme was not completed due to the competing political programmes within the district.	Proper measures are in place to commemorate the human rights programme in the new financial year.
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
5.1 Budget and Treasury					5.1 Budget and Treasury					
43	KPI 43.1: Percentage compliance to budgeting and reporting requirements	100.00%	100.00%	N/A	42	KPI 43.1: Percentage compliance to budgeting and reporting requirements	100.00%	100.00%	N/A	N/A
44	KPI 44.1: Percentage implementation of sound financial management practices (Revenue&expenditure)	100.00%	100.00%	N/A	43	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 implementation of the financial management support plan	100.00%	100.00%	N/A	44	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	45	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 JULY 2022 - 30 JUNE 2023. (ANNUAL)		
Number of Key Performance Indicators Measured For The 2022/2023 Financial Year	71	100.00%
1. Targets achieved	51	71.84%
2. Targets not achieved	15	21.12%
3. Targets Exceeded	5	7.04%
4. Overall achievement (Targets achieved + targets exceeded)	56	78.87%

FRANCES BAARD DISTRICT MUNICIPALITY		
SUMMARY OF MUNICIPAL PERFORMANCE: 01 JULY 2023 - 30 JUNE 2024. (ANNUAL)		
Number of Key Performance Indicators Measured For The 2023/2024 Financial Year	72	100.00%
1. Targets achieved	51	70.84%
2. Targets not achieved	15	20.83%
3. Targets Exceeded	6	8.33%
4. Overall achievement (Targets achieved + targets exceeded)	57	79.17%