

**BPDM 2019/20 1ST QUARTER PERFORMANCE REPORT - NON FINANCIAL**



## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9											
OUTPUT 1		Implement a differentiated approach to municipal financing, planning and support									
OUTPUT 3		Implementation of the community work programme									
OUTPUT 5		Deepen democracy through a refined ward committee model									
OUTPUT 7		Single window of coordination									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Operating Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reason for variance	Corrective measures	Portfolio of Evidence
							Q 1	Performance			
Support Local Governance Structure	Number of Ward Committee programmes conducted in Bojanala Region	2 ward committees trainings conducted in 2018/19 FY	2 Ward Committee programmes conducted in Bojanala Region by 30 June 2020	R 300 000	R 0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 – KPI not due
	Number of students financially supported with community study bursaries by BPDM	10 students financially supported with community bursaries in 18/19 FY	10 students financially supported with community bursaries by 30 June 2020	R 1 000 000	R 0	Office of the Executive Mayor	Monitoring and Progres review	Achieved	4 students financially supported.	KPI to be revised as only 3 students are being financially supported by BPDM	Q1 – Report
	Number of Audit Committee reports for BPDM adopted by Council	4 Audit Committee Reports adopted during 18/19FY	4 Audit Committee Reports adopted by Council by 30 June 2020	Operational	Operational	Office of the Municipal Manager	2018/19 Q4 Audit Committee Report for BPDM adopted by Council	Not Achieved	Q4 Audit Committee Report could not be tabled to Council due to labour unrest	Audit Committee Report will be tabled at the next Council sitting	Q1 – 18/19 Q4 Audit Committee Report & Council Resolution
	Number of Reviewed Audit Committee Charters adopted by Council	2019/20 Audit Committee Charter adopted during 18/19FY	1 Reviewed Audit Committee Charter tabled to Council by 30 June 2020	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 – KPI not due
	Number of workshops conducted for BPDM councillors	1 workshop conducted in 18/19FY	1 workshop for BPDM Councillors conducted by 30 June 2020	880 794	0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Advocacy programmes financially supported by BPDM	4 Advocacy programmes supported in 18/19 FY	4 Advocacy programmes financially supported by 30 June 2020	R 300 000	R 0	Office of the Executive Mayor	1 Advocacy programme financially supported	Not Achieved	Advocacy programme could not be supported due to financial constraints	Advocacy programmes will be supported when funds are available	Q1 – Report
	Number of Oversight report on Annual Report tabled to Council for adoption by Council	1 Oversight Report in place for 17/18 FY	1 Oversight Report on 18/19 Annual Report tabled to Council for adoption by 31 March 2020	R 633 600	R 0	MPAC	MPAC programmes implemented	Not Achieved			Q1 - Report
	Number of public participation programmes/events (Imbizos) financially supported in Bojanala Region	2 events conducted in 18/19 FY	4 public participation programmes/events (Imbizos) financially supported in Bojanala Region by 30 June 2020	R 600 000	R 0	Office of the Executive Mayor	1 Imbizo (public participation) programme/event financially supported in Bojanala Region	Not Achieved	Imbizo programme could not be supported due to financial constraints	Imbizo programmes will be supported when funds are available	Q1 - Report

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9											
	<b>OUTPUT 1</b>	<b>Implement a differentiated approach to municipal financing, planning and support</b>									
	<b>OUTPUT 3</b>	<b>Implementation of the community work programme</b>									
	<b>OUTPUT 5</b>	<b>Deepen democracy through a refined ward committee model</b>									
	<b>OUTPUT 7</b>	<b>Single window of coordination</b>									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reason for variance	Corrective measures	Portfolio of Evidence
							Q 1	Performance			
Support Local Governance Structure	Number of District Anti Corruption awareness campaigns convened in Bojanala Region	2 Anti Corruption awareness campaigns conducted in 18/19 FY	2 Anti Corruption awareness campaigns conducted in Bojanala Region by 30 June 2020	R 400 000	R 0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of Indigents/households provided with food parcels in Local Municipalities	120 households provided with food parcels in Local Municipalities in 18/19FY	120 Indigents/households provided with food parcels in Local Municipalities by 30 June 2020	R 400 000,00	0	Community Development Services	30 Indigents/households provided with food parcels	Not Achieved	Indigents could not be provided with food due to financial constraints	Indigents will be provided with food when funds are available	Q1 - Report
	Number of NGO's/NPO's financially supported in Local Municipalities	5 NGO's/NPO's financially supported in 18/19 FY	5 NGO's/NPO's financially supported in Local Municipalities by 30 June 2020	R 778 569,00	0	Community Development Services	1 NGO financially supported	Not Achieved	NGO could not be supported due to financial constraints	NGOs will be financially supported when funds are available	Q1 - Advert and report
	Number of NGO's financially supported through EPWP grant in local municipalities	27 beneficiaries financially supported in 18/19FY	33 beneficiaries from 5 NGO's financially supported with EPWP grants in local municipalities by 30 June 2020	R 1 437 000	R 0	Community Development Services	Beneficiaries from 5 NGO's financially supported	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of volunteer Fire fighters financially supported through EPWP grant	New	5 volunteer Fire Fighters supported with EPWP grant at Moretele Fire Station by 30 June 2020			Community Development Services	5 volunteer Fire Fighters financially supported	Not Achieved	Volunteer Fire Fighters could not be financially supported due to financial constraints	KPI will be revised	Q1 - Report
	Number of Single Whip Forums convened in BPDM	4 Single Whip Forums convened in 18/19 FY	3 Single Whip Forums convened in BPDM by 30 June 2020	R 769 594	R 0	Office of the Single Whip	1 Chief Whip's Forum convened	Not Achieved	Chief Whip's Forum could not be convened due financial constraints and labour unrest	Single Whip's Forums will be convened when funds are available	Q1- Attendance register & minutes
	Number of public participation engagements with Local Municipalities in Bojanala Region convened	2 public participation engagements in 18/19FY	2 public participation engagements with Local Municipalities in Bojanala Region convened by 30 June 2020	R 200 000	R 0	Office of the Speaker	1 public participation engagement convened	Achieved	Not Applicable	Not Applicable	Q1 - Report
To Promote Good Governance and Community Participation	Number of IGR meetings held and facilitated by BPDM	4 IGR District Forum meetings held 17/18 FY	4 IGR Forum meetings held by 30 June 2020	R 105 600	R 0	Office of the Executive Mayor	1 IGR meeting held	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Budget Speech presented before council by the Executive Mayor	New	1 BPDM Budget Speech presented to Council by 30 June 2020	R 350 000	R 0	Office of the Executive Mayor	Planning	Not Achieved	Due to the labour unrest at the Municipality no work could be done	KPI will be revised	Q1 - Report
	Number of Community Outreach programmes financially supported in Bojanala Region	2 programmes financially supported in 18/19FY	2 Community Outreach programmes financially supported in Bojanala Region by 30 June 2019	R 700 000	R 0	Office of the Executive Mayor	Mandela Day programme financially supported in Bojanala Region	Not Achieved	Mandela Day programme could not be supported due to financial constraints	Community Outreach programmes will be supported when funds are available	Q1 - Report

# MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Outcome 9											
OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support										
OUTPUT 6	Administrative and financial capability										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reason for variance	Corrective measures	Portfolio of Evidence
							Q1	Performance			
Develop and strengthen a politically and administratively stable system of a municipality	Number of Amended 2020/21 IDP adopted by Council	2019/20 Amended IDP in place 18/19 FY	1 Amended 2020/21 IDP adopted by Council by 30 May 2020	600 000	0	Office of the Municipal Manager	Consultation with Stakeholders LMs, Community, Provincial HOD and Mining Sectors	Not Achieved	Consultations could not take place due to financial constraints and labour unrest	Consultations will take place when funds are available	Q1 -Attendance Register & report
	Number of 2020/21 District IDP Framework and Process Plan approved by Council	2019/20 District IDP Framework & Process Plan approved in 18/19FY	1 2020/21 District IDP Framework & Process Plan approved by Council by 31 August 2019	Operational	Operational	Office of the Municipal Manager	2020/21 District IDP Framework & Process Plan tabled to Council for approval	Not Achieved	Framework and Process Plan could not be tabled to Council due to labour unrest	Framework and Process Plan will be tabled to Council in Q2	Q1 - 2020/21 District IDP Framework & Process Plan and Council resolution
	Number of 2019/20 Performance Agreements signed by BPDM Sec 56 Managers in accordance with MSA Sec 57	7 signed 2018/19 Performance Agreements in place	7 2019/20 Performance Agreements signed by BPDM Sec 56 Managers in accordance with Sec 57 of the MFA by 28 July 2019	Operational	Operational	Office of the Municipal Manager	7 2019/20 Performance Agreements signed by Sec 56 Managers	Not Achieved	Performance Agreements could not be finalised in time due to delays in finalising the budget	Performance agreements will be signed during January 2020	Q1 - Copies of signed Pas
	Number of 2019/20 Mid Term Performance Review Reports adopted by Council	1 2018/19 Mid Term report in place	1 2019/20 Midterm Performance Review Report adopted by Council by 25 January 2020	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of Quarterly Performance Reports for BPDM adopted by Council	4 x Quarterly Performance Reports in place	4 x quarterly performance reports adopted by Council by 30 June 2020	Operational	Operational	Office of the Municipal Manager	1 Quarterly Performance report for BPDM adopted by Council (4th Quarter 18/19)	Not Achieved	Q4 report is in place but has not been tabled to Council for adoption due to labour unrest.	Q4 report will be tabled during the next sitting of Council	Q1 – 17/18 Q4 report & council resolution
	Number of Annual Reports tabled to Council for approval	1 Annual Report approved by Council in 17/18 FY	1 Annual Report tabled to Council for approval by 31 January 2020	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of website updates on the official BPDM website	12 reports uploaded on the website for 18/19 FY	12 reports uploaded into the BPDM website by 30 June 2020	Operational	Operational	Office of the Municipal Manager	BPDM, Sec 71 Reports, Budget Implementation Quarterly Reports uploaded on the website	Not Achieved	Documents could not be uploaded on the website as they were not finalised and approved in time	Documents will be uploaded on the website as soon as they are approved	Q1 - Quarterly website update report
	Number of computer licences renewed for BPDM	5 computer licences renewed for BPDM for 18/19FY	5 computer licences renewed for BPDM by 30 June 2020	R 810 493	R 0	Office of the Municipal Manager	Antivirus and Payday computer licences renewed and paid	Not Achieved	Computer licences could not be paid due to financial constraints	Computer licences will be paid when funds are available	Q1 - Report

## MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 6	Administrative and financial capability									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Performance			
Develop and strengthen a politically and administratively stable system of a municipality	Number of quarterly updates of the Top 10 institutional risks in the BPDM Risk Register	Quarterly updates of risks in the BPDM Risk Register in place for 2018/19	2 Quarterly updates of risks in the BPDM Risk Register by 30 June 2020	R 52 800	R 0	Office of the Municipal Manager	KPI not due	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due
Achieve a sound labour and positive employee climate	Number of Labour Relations awareness workshops convened	4 Local Government Labour Relations awareness workshops convened in 18/19FY	4 Labour Relations workshops facilitated and convened by 30 June 2020	Operational	Operational	Corporate Support Services	1 Labour Relations workshop facilitated	Achieved	Not Applicable	Not Applicable	Q1 - Workshop report
	Percentage of employees assisted through Employee Assistance Programme by BPDM	8 employees taken through EAP services in 18/19 FY	100% employees that have applied assisted through EAP by BPDM by 30 June 2020	R 400 000		Corporate Support Services	100% employees that have applied for assistance through EAP assisted	Not Achieved	No formal application for Employee Assistance was received	Due to the labour unrest and non-payment of salaries an inclusive employee assistance programme need to be organised	Q1 - Quarterly referral letters and EAP reports
Enhance Employees Skills	Number of Training and Development Plans and Reports submitted to LGSETA	2 Training and Development Plans and Reports submitted to LGSETA in 18/19 FY	2 Training and Development Plans and Reports submitted to LGSETA by 30 June 2020	Operational	Operational	Corporate Support Services	Implementation of training programmes	Not Achieved	No training programmes were implemented due to financial constraints	Training programmes will be implemented when funds are available	Q1 - Report
	Number of bursary committee meetings facilitated	2 bursary committee meetings facilitated in 18/19 FY	2 bursary committee meetings facilitated by 30 June 2020	R 600 000	R 0	Corporate Support Services	Review of the bursary Policy	Not Achieved	Bursary policy could not be reviewed due to labour unrest which prevented the sitting of the LLF	Bursary policy will be reviewed during January 2020	Q1 - Report
Promote good governance through provision of administrative support	Percentage of secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	Secretariat services in place	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings by 30 June 2020	Operational	Operational	Corporate Support Services	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	Achieved	Not Applicable	Not Applicable	Q1 - Report, Agendas and Minutes
	Number of Local Labour Forum meetings held	4 Local Labour Forum meetings held in 18/19FY	4 Local Labour Forum meetings held by 30 June 2020	Operational	Operational	Corporate Support Services	1 Local Labour Forum meeting held	Not Achieved	LLF meeting could not take place due to the labour unrest	LLF meeting will be scheduled for Q2	Q1 -Report
	Number of Secondment and Transfer Policies developed	New	1 Secondment and Transfer Policy developed and adopted by Council by 30 June 2020	Operational	Operational	Corporate Support Services	Consultation Process	Not Achieved	Corporate Support has drafted the policy but consultation process has not taken place due to the labour unrest	Consultation process on the draft policy will resume in January 2020	Q1 -Report

## MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 6	Administrative and financial capability									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Performance			
Promote good governance through provision of administrative support	Number of District Records Management Forum meetings held	4 District Records Management Forum meetings held 18/19FY	4 District Records Management Forum meetings held by 30 June 2020	Operational	Operational	Corporate Support Services	1 District Records Management Forum meeting held	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of Records Management Procedure Manual developed	New	1 Records Management Procedure Manual developed and adopted by Council by 30 June 2020	Operational	Operational	Corporate Support Services	Consultation process	Not Achieved	Corporate Support has drafted the Procedure Manual but consultation process has not taken place due to the labour unrest.	Consultation process on the draft policy will resume in January 2020	Q1 - Report

# MUNICIPAL FINANCIAL VIABILITY

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 6	Administrative and financial capability									
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Performance			
Strengthen the administrative and financial capability of municipalities	Number of MFMA Reports submitted to relevant stakeholders	16 MFMA Reports submitted to relevant stakeholders in 18/19 FY	18 MFMA Reports to be submitted to relevant stakeholders by 30 June 2020	Operational	Operational	Budget and Treasury Office	3 x Sec 71 reports(18/19FY 4th Quarter Monthly budget statements) submitted to Provincial Treasury. 1 x Sec 21(1)(b) report - Key deadlines for the preparation, tabling and approval of the Annual Budget to Council for approval. 1 x Sec 126(1) - Submission of Annual Financial Statements to Auditor-General, Provincial Treasury and National Treasury	Not Achieved	MFMA Reports could not be submitted due to labour unrest and non-compliance	MFMA reports will be submitted and BTO is correcting the non-compliance	Q1: Acknowledgement by Provincial Treasury & Auditor General, Council Resolution
	Number of financial statements submitted to Council	Mid term AFS in place in 18/19 FY	1 Mid term AFS submitted to Council by 30 June 2020	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of Annual Financial Statements submitted to Auditor-General	2017/18 Annual Financial Statements in place	1 set of Annual Financial Statements compiled and submitted to Auditor-General by BPDM by 31 August 2019	500 000	0	Budget and Treasury Office	Audit support	Not Achieved	AFS could not be submitted to AG due to labour unrest and non-compliance	AFS will be submitted to AG by the 31st January 2020	Q1 - BPDM 2018/19 AFS
	Number of annual budget compiled and approved	2018/19 Annual budget in place	1 BPDM Annual Budget compiled and approved by Council by 30 May 2020	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of adjustment budget compiled and approved	2018/19 Adjustment budget in place	1 BPDM Adjustment budget compiled and approved by Council by 28 February 2020	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of quarterly financial reports submitted to Council	New	4 quarterly financial reports submitted to Council for approval by 30 June 2020	Operational	Operational	Budget and Treasury Office	1 quarterly financial (4th quarter 18/19) report tabled to Council for approval	Not Achieved	Q4 financial report could not be tabled to Council due to labour unrest	Q4 financial report will be tabled at the next Council sitting	Q1- Quarterly financial report & Council resolution
Achieve a positive employee climate	Number of Employees trained in line with Finance Management Grant	9 BPDM personnel trained in 18/19 FY	12 Budget and Treasury personnel trained on Financial Systems by 30 June 2020	R 150 000	R 0	Budget and Treasury Office	4 BTO personnel attend Financial Systems training	Not Achieved	No training took place due to financial constraints	Training will be conducted when funds are available	Q1 - Training Report

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Outcome 9		Improving access to basic services									
OUTPUT 2		Actions supportive of the human settlement outcome									
OUTPUT 4		10 POINT PLAN NUMBER 1 Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reasons for variance	Corrective measures	Portfolio of Evidence
							Q 1	Performance			
Provision of Transport Planning and Community Safety support	Number of Transport Planning projects developed by BPDM	1 Transport Planning project implemented in 18/19 FY	1 Rural Roads Asset Management System report for BPDM completed by 30 June 2020	R 2 504 000	R 0	Technical Services	Compilation of bridge and culvert inventory	Not Achieved	1st quarter target could not be achieved due to unavailability of funds	Compilation of bridge and culvert inventory will be done in Q2 depending on availability of funds	Q1 - Report
		4 transport support programmes supported in 18/19FY	4 transport support programmes financially supported by 30 June 2020	R 250 000	R 0	Technical Services	1 Transport programme financially supported	Not Achieved	Not Applicable	Not Applicable	Q1 - Report
		4 community safety programmes financially supported in 18/19 FY	4 community safety programmes financially supported by 30 June 2020	R 250 000	R 14 430	Technical Services	1 community safety programme financially supported	Not Achieved	Not Applicable	Not Applicable	Q1 - Report
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Number of Fire Protection Associations supported by BPDM with equipment in Moretele, Kgetlengrivier and Moses Kotane Local Municipalities	3 Fire Protection Associations supported with equipment in 16/17 FY	3 Fire Protection Associations in Moretele, Kgetlengrivier and Moses Kotane Fire Stations supported by BPDM with equipment by 30 June 2020	R 573 710	R 0	Community Development Services	Consultation with Mogwase, Kgetlengrivier & Moretele FPAs	Not Achieved	Fire Protection Associations could not be supported due to financial constraints	Fire Protection Associations will be supported when funds are available	Q1- Attendance register & Report
		20 Community Based Disaster Risk Assessments completed in BPDM region	20 Community Based Disaster Risk Assessments completed by 30 June 2020 in BPDM region	R 55 493	R 0	Community Development Services	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	Achieved	Not Applicable	Not Applicable	Q1 - Report
		20 Public Awareness campaigns conducted in BPDM	20 Public Awareness campaigns conducted in BPDM region by 30 June 2020	R 230 000	R 0	Community Development Services	5 public awareness campaigns conducted in BPDM	Not Achieved	Public awareness campaigns could not be conducted due to labour unrest	Public awareness campaigns will be conducted as soon as the institution gets back to normal	Q1 - Report
To support local municipalities in Sport, Arts and Culture	Number of sport programmes implemented and financially supported by BPDM	5 Sports programmes supported in 18/19 FY	3 sport programmes to be implemented and financially supported by BPDM by 30 June 2020	R 875 439	R 0	Community Development Services	1 sport programme implemented and financially supported	Not Achieved	Sport programme could not be supported due to financial constraints	Sport programmes will be supported when funds are available	Q1 – Reports & photos
		5 Local Municipalities supported with sport equipment in 18/19 FY	Sporting codes supported by BPDM with equipment by 30 June 2020	R 295 680	R 0	Community Development Services	Consultation with 5 Local Municipalities	Not Achieved	Consultations could not take place due labour unrest	Consultations will be done during Q2	Q1 – Request letters from Local Municipalities
		5 Arts and Culture events/programmes hosted and financially supported by BPDM	3 Arts and Culture events/programmes to be hosted and financially supported by 30 June 2020	R 327 957	R 0	Community Development Services	1 Arts and Culture event/programme hosted and financially supported	Not Achieved	Arts and Culture programme could not be supported due to financial constraints	Arts and Culture programmes will be supported when funds are available	Q1 - Report and photos



## BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Outcome 9	OUTPUT 2	Improving access to basic services									
	OUTPUT 4	Actions supportive of the human settlement outcome									
	10 POINT PLAN NUMBER 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reason for variance	Corrective measures	Portfolio of Evidence
							Q 1	Performance			
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Number of local municipalities supported by BPDM with equipment for disaster incidents	5 local municipalities supported with disaster equipment in 18/19FY	5 local municipalities supported with equipment for disaster incidents by 30 June 2020	R 3 243 000	R 0	Community Development Services	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of medical surveillance programmes conducted for fire personnel	New	1 Medical surveillance programme conducted for fire personnel by 30 June 2020	R 1 000 000	R 0	Community Development Services	Advertising of Bids for medical surveillance programme	Not Achieved	Bids could not be advertised due to financial constraints	KPI will be revised	Q1- Report
To support local municipalities to improve the quantity and quality of municipal waste management, climate change, air quality and biodiversity	Number of Air Quality Management Programmes implemented	New	4 Air quality Management Programmes implemented within Bojanala District by 30 June 2020	R 435 642	R 0	Health and Environmental Services	Consultation with stakeholders	Achieved	Not Applicable	Not Applicable	Q1 – Report
	Number of climate change awareness programmes implemented	4 initiatives implemented in 18/19 FY	3 climate change awareness programmes implemented within Bojanala District by 30 June 2020	R 334 541	R 0	Health and Environmental Services	Consultation with stakeholders and procurement of Material	Achieved	Not Applicable	Not Applicable	Q1 – Report
	Number of waste management programmes implemented	3 Waste Management programmes implemented in 18/19FY	4 waste management programmes to be implemented within BPDM by June 2020	R 421 200	R 0	Health and Environmental Services	Consultation with Stakeholders	Achieved	Not Applicable	Not Applicable	Q1 – Report
	Number of Municipal Health outreach activities conducted for Environmental Health compliance with legislation	7 Municipal Health outreach activities implemented during 18/19 FY	9 Municipal Health outreach activities implemented within the Bojanala Region by 30 June 2020	R 348 480	0	Health and Environmental Services	World Environmental Health day commemoration implemented in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1 – Report
	Number of waste recovery awareness campaigns implemented	5 waste recovery awareness campaigns implemented in 5 Local Municipalities in 18/19FY	5 waste recovery awareness campaigns implemented within Bojanala Region by 30 June 2020	R 363 250	R 0	Health and Environmental Services	2 Waste recovery awareness campaign implemented in Bojanala Region	Not Achieved	Only 1 waste recovery awareness campaign conducted	Only 1 waste recovery awareness campaign conducted due to financial constraints	Q1 - Report
	Number of biodiversity projects implemented	5 Biodiversity projects implemented in 18/19FY	5 greening biodiversity projects implemented within Bojanala Region by 30 June 2020	R 352 271	R 0	Health and Environmental Services	Consultation with Stakeholders	Not Achieved	Attached report is incomplete	Correct evidence to be attached	Q1 – Report
	Number of environmental education and awareness programmes implemented	4 environmental and education awareness programmes implemented in 18/19FY	4 environmental and education awareness programmes implemented within Bojanala Region by 30 June 2020	R 681 958	R 0	Health and Environmental Services	Arbor week programme implemented in Bojanala Region	Not Achieved	Arbor week programme could not be implemented due to financial constraints	Will be implemented when budget is available	Q1 – Report

# LOCAL ECONOMIC DEVELOPMENT

Outcome 9											
Implementation of the community work programme											
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Q1 Expenditure	Responsible Department	Quarterly Targets		Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Performance			
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Number of Enterprises supported by BPDM	2 Enterprises supported in 18/19 FY	5 co-operatives financially supported by 30 June 2020	R 2 857 536	R 0	Economic Development, Tourism, Mining & Rural Development	SCM processes	Not Achieved	SCM processes could not be done due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 – Appointment letter
			5 SMMEs financially supported by 30 June 2020	R 0	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Report and Attendance register
		New	1 LED Strategy reviewed and tabled to Council for adoption by 30 June 2020	R 116 794	R 0	Economic Development, Tourism, Mining & Rural Development	Consultations on the Draft LED Strategy	Not Achieved	Consultations could not be take place due to budget constraints and labour unrests	Explore potential collaborations with stakeholders for funding	Q1 – Report
	Number of LED trainings conducted	1 training initiative implemented in 2018/19FY	2 trainings conducted for LED co-operatives and SMMEs by 30 June 2020	R 166 795	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Report & Attendance register
	Co-ordination and consolidation of a District wide Social Labour Plans	New	1 District wide Social Labour Plans co-ordinated and consolidated by 30 June 2020	Operational	Operational	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Report and Attendance register
	Number of Agricultural and Rural Development trainings conducted	1 Agriculture and Rural Development training in 18/19FY	2 Agricultural and Rural Development trainings conducted by 30 June 2020	R 210 000	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements and profiling	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Report and Attendance register
	Number of Agriculture and Rural Development Co-operatives/Individuals financially supported	4 Agriculture and Rural Development Co-operatives financially supported in 18/19FY	5 agriculture and rural development co-operatives/individuals financially supported by 30 June 2020	R 528 000	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements and profiling	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Report and attendance register
	Number of livestock improvement programme activities for Agri-park financially supported	5 Agri-park livestock improvement programme activities financially supported in 18/19FY	3 Agri-park livestock improvement programme activities financially supported in BPDM by 30 June 2020	R 1 001 000	R 0,00	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Attendance register and report
Number of Tourism Associations financially supported	5 District Tourism activities financially supported in 18/19FY	5 Tourism Associations financially supported by 30 June 2020	R 500 000	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Attendance register and report	
Number of Tourism Summits financially supported	2 District Tourism exhibition events to be held in 18/19FY	1 Tourism summit financially supported by 30 June 2020	R 227 990	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Attendance register and report	
Number of Land Care Plans developed	New	1 Land Care Plan developed and approved by Council by 30 June 2020	R 500 000	R 0	Economic Development, Tourism, Mining & Rural Development	Stakeholder engagements	Not Achieved	Stakeholder engagements could not be implemented due to budget constraints	Explore potential collaborations with stakeholders for funding	Q1 - Attendance register and report	