

**BPDM 2019/20 3RD 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	Q3 Expenditure	Responsible Department	Quarterly Targets				Reason for variance	Corrective measures	Portfolio of Evidence
							Q 1	Q2	Q3	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	Ward Committee programme conducted in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1; Q2 - KPI not due; Q3 - Report
	Number of Single Whip Forums convened in BPDM	4 Single Whip Forums convened in 18/19 FY	2 Single Whip Forums convened in BPDM by 30 June 2020	R 192 000	R 0	Office of the Chief Whip	KPI not due	1 Single Whip Forum convened	1 Single Whip Forum convened	Achieved	Not Applicable	Not Applicable	Q1- Q2 - KPI not due; Q3 - Attendance register & minutes
	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	2019/20 Q1 Audit Committee Report for BPDM adopted by Council	2019/20 Q2 Audit Committee Report for BPDM adopted by Council	Not Achieved	Q2 Audit Committee report has been prepared but could not be tabled to Council due to the COVID19 lockdown	Q2 Audit Committee report will be tabled in the next sitting of Council before end May 2020.	Q1 - 18/19 Q4 Audit Committee Report & Council Resolution Q2 - 19/20 Q1 Audit Committee Report & Council Resolution Q3 - 19/20 Q2 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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1, Q2, Q3 - KPI not due
	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	0	0	MPAC	MPAC programmes implemented	MPAC programmes implemented	Oversight Report on 18/19 Annual Report adopted by Council	Not Achieved	Oversight report could not be tabled to Council as the process has not been finalised and was further delayed by COVID19 lockdown	Oversight report will be finalised and tabled to Council before end of June 2020.	Q1 - Report Q2 - Report Q3 - Oversight report and Council resolution
	Number of NGO's financially supported through EPWP grant in local municipalities	27 beneficiaries financially supported in 18/19FY	5 NGO's financially supported with EPWP grants in local municipalities by 30 June 2020	R 1 437 000,00	R 712 307	Community Development Services	Beneficiaries from 5 NGO's financially supported	Beneficiaries from 5 NGO's financially supported	Beneficiaries from 5 NGO's financially supported	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - Report Q3 - Report
	Number of volunteer Fire fighters financially supported through EPWP grant	New	Firefighters supported with EPWP grant at Moretele Fire Station by 30 June 2020			Community Development Services	Volunteer Fire Fighters financially supported	Volunteer Fire Fighters financially supported	Volunteer Fire Fighters financially supported	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - Report Q3 - Report
	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 50 000	R 0	Office of the Speaker	KPI not due	KPI not due	1 public participation engagement convened	Achieved	Not Applicable	Not Applicable	Q1 - Q2 - KPI not due Q3 - 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	Q3 Expenditure	Responsible Department	Quarterly Targets			Performance	Reason for variance	Corrective measures	Portfolio of Evidence
							Q1	Q2	Q3				
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	200 000	0	Office of the Municipal Manager	Consultation with Stakeholders LMs, Community, Provincial HOD and Mining Sectors	Consultation with Stakeholders LMs, Provincial HOD and Mining Sectors	Draft 2020/21 IDP (as amended) tabled to Council for noting	Not Achieved	Draft 2020/21 IDP has been prepared but could not be tabled to Council due to the COVID19 lockdown	Draft 2020/21 IDP will be tabled to the next sitting of Council to take place before end of May 2020	Q1; Q2 -Attendance Register & report; Q3 - Draft (as amended) 2020/21 IDP & Council Resolution
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - 2020/21 District IDP Framework & Process Plan and Council resolution; Q2; Q3 - KPI not due
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - Copies of signed Pas; Q2; Q3 - KPI not due
	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	Mid Term Performance Report adopted by Council	Achieved	Not Applicable	Not Applicable	Q1; Q2 - KPI not due; Q3 - Mid term report & Council Resolution
	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)	1 Quarterly Performance report for BPDM adopted by Council (1st Quarter 19/20)	1 Quarterly Performance report for BPDM adopted by Council (2nd Quarter 19/20)	Achieved	Not Applicable	Not Applicable	Q1 – 18/19 Q4 report & council resolution Q2 - 19/20 Q1 report & council resolution Q3 - 19/20 Q2 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	Compilation of Draft Annual Report	Annual Report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Draft Annual Report; Q3 - Annual Report & Council Resolution

## 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	Q3 Expenditure	Responsible Department	Quarterly Targets				Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Q2	Q3	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	Operational	Operational	Office of the Municipal Manager	KPI not due	Quarterly update of the Top 10 institutional risks in the BPDM risk register	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Quarterly report; Q3 - 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	1 Labour Relations workshop facilitated	1 Labour Relations workshop facilitated	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 - Workshop report
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	R 100 000	R 74 799,00	Corporate Support Services	Implementation of training programmes	Implementation of training programmes	Training needs analysis completed	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 - Report
Promote good governance through provision of administrative support	Number of statutory Mayoral Committee meetings convened	Secretarial services in place	8 Mayoral Committee meetings convened by 30 June 2020	Operational	Operational	Corporate Support Services	Mayoral Committee meetings convened	Mayoral Committee meetings convened	Mayoral Committee meetings convened	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 - Agendas and Minutes
	Number of statutory Council Committee meetings convened	Secretarial services in place	6 Council meetings convened by 30 June 2020	Operational	Operational	Corporate Support Services	Council meetings convened	Council meetings convened	Council meetings convened	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 - 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	1 Local Labour Forum meeting held	1 Local Labour Forum meeting held	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 -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	KPI not due	Consultation Process	Draft policy and consultation process completed	Not Achieved	Draft policy has been developed but consultation process could not be completed due to the COVID19 lockdown	Consultation process will be completed as soon as all employees are back to work	Q1 - KPI not due Q2 - Report Q3 - 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	Consultation process	Submit the draft to the Provincial Archives for evaluation	Achieved	Not Applicable	Not Applicable	Q1 -Report Q2 - Report Q3 - Report
	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	1 District Records Management Forum meeting held	1 District Records Management Forum meeting held	Not Achieved	Meeting was cancelled due to the COVID19 lockdown	Meeting will be rescheduled after the lockdown restrictions have been uplifted	Q1 - Report Q2 - Report Q3 - 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	Q3Expenditure	Responsible Department	Quarterly Targets				Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Q2	Q3	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	3 x Sec 71 reports (19/20 1st Quarter Monthly budget statements) submitted to Provincial Treasury.	3 Sec 71 reports(19/20 2nd Quarter Monthly budget statements) submitted to Provincial Treasury. 1 x Sec 72(1) Mid-year budget and Performance report. 1 x Sec 28 report - Municipal budget adjustment submitted to council for approval. 1 x Sec 16 report - Tabling of Annual Budget (Draft budget submitted to Council for tabling)	Achieved	Not Applicable	Not Applicable	Q1: Acknowledgement by Provincial Treasury & Auditor General, Council Resolution; Q2 - Acknowledgment letter by Provincial Treasury; 3 - Acknowledgement letter by Provincial Treasury & 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	Mid term AFS submitted to Council	Not Achieved	Mid-term AFS could not be tabled to Council due to COVID19 lockdown	Mid-term AFS will be tabled at the next sitting of Council before the end of May 2020	Q1; Q2 - KPI not due; Q3 - Mid-Term AFS & Council Resolution
	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	Submission of BPDM AFSs to the Auditor-General	Audit support	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - BPDM 2018/19 AFS; Q2 - Report; Q3 - KPI not due
	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	Consultation process	Draft Budget tabled to Council	Not Achieved	Draft Budget has been completed but could not be tabled to Council for approval due to COVID19 lockdown	Draft Budget will be tabled at the next sitting of Council to take place before end of May 2020	Q1 - KPI not due; Q2 - Report; Q3 - Draft Budget & Council Resolution
	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	Consultation process	Budget Adjustment tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Report; Q3 - Budget Adjustment & Council Resolution
	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	1 quarterly financial (1st quarter 19/20) report tabled to Council for approval	1 quarterly financial(Q2 19/20) report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3 - 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 136 747	Budget and Treasury Office	KPI not due	KPI not due	5 BTO personnel attend Financial Systems training	Achieved	Not Applicable	Not Applicable	Q1; Q2 - KPI not due; Q3 - Training report

## 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	Q3 Expenditure	Responsible Department	Quarterly Targets			Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
							Q 1	Q2	Q3				
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 671 205	Technical Services	Compilation of bridge and culvert inventory	Assessment of unpaved road network	Assessment of unpaved road network ongoing	Achieved	Not Applicable	Not Applicable	Q1 - Report; Q2 - Progress Report; Q3 - Progress Report
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Number of Community Based Disaster Risk Assessments completed in BPDM region	20 Community Based Disaster Risk Assessments completed in 18/19 FY	9 Community Based Disaster Risk Assessments completed by 30 June 2020 in BPDM region	R 0	R 0	Community Development Services	KPI not due	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	2 Community Based Disaster Risk Assessment reports with recommendations for action completed	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2; Q3 - Report
	Number of Public Awareness campaigns conducted in BPDM	20 Public Awareness campaigns conducted in 18/19 FY	6 Public Awareness campaigns conducted in BPDM region by 30 June 2020	R 0	R 0	Community Development Services	KPI not due	2 public awareness campaigns conducted in BPDM	2 public awareness campaigns conducted in BPDM	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2; Q3 - 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 in Bojanala Region	New	2 Air quality Management Programmes implemented in Bojanala Region by 30 June 2020	R 0	R 0	Health and Environmental Services	Consultation with stakeholders	KPI not due	Air quality management programmes implemented within BPDM	Not Achieved	Evidence attached is not the required evidence.	The Department needs to prove that Air Quality management programme was implemented	Q1 - Report Q2 - KPI not due Q3 - Report
	Number of climate change awareness programmes implemented	4 initiatives implemented in 18/19 FY	2 climate change awareness programmes implemented within Bojanala District by 30 June 2020	R 0	R 0	Health and Environmental Services	Consultation with stakeholders	KPI not due	Climate change awareness programme to be implemented within BPDM	Not Achieved	Evidence attached is not the required evidence.	The Department needs to prove that climate change awareness programme was implemented	Q1 - Report Q2 - KPI not due Q3 - Report
	Number of waste management programmes implemented	3 Waste Management programmes implemented in 18/19FY	3 waste management programmes to be implemented within BPDM by June 2020	R 0	R 0	Health and Environmental Services	Waste management Programmes to be implemented within BPDM	KPI not due	Waste management Programmes to be implemented within BPDM	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - KPI not due Q3 - Report
	Number of Municipal Health outreach activities conducted for Environmental Health compliance with legislation	7 Municipal Health outreach activities implemented during 18/19 FY	6 Municipal Health outreach activities implemented within the Bojanala Region by 30 June 2020	R 100 000	R 0,00	Health and Environmental Services	1 Health awareness training implemented	KPI not due	2 Municipal Health programmes implemented	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - KPI not due Q3 - 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 0	R 0	Health and Environmental Services	2 Waste recovery awareness campaign implemented in Bojanala Region	KPI not due	2 Waste recovery awareness campaign implemented in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - KPI not due Q3 - Report
	Number of biodiversity projects implemented	5 Biodiversity projects implemented in 18/19FY	2 greening biodiversity projects implemented within Bojanala Region by 30 June 2020	R 0	R 0	Health and Environmental Services	Consultation with Stakeholders	KPI not due	1 Greening Project implemented in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1 - Report Q2 - KPI not due Q3 - Report
	Number of environmental education and awareness programmes implemented	4 environmental and education awareness programmes implemented in 18/19FY	2 environmental and education awareness programmes implemented within Bojanala Region by 30 June 2020	R 0	R 0	Health and Environmental Services	1 environmental education awareness programme implemented	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - Report Q2; Q3 - KPI not due

## LOCAL ECONOMIC DEVELOPMENT

Outcome 9													
Implementation of the community work programme													
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Q3 Expenditure	Responsible Department	Quarterly Targets				Reasons for variance	Corrective measures	Portfolio of Evidence
							Q1	Q2	Q3	Performance			
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	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	R 150 000	R 0	Economic Development, Tourism, Mining & Rural Development	KPI not due	KPI not due	Stakeholder engagements, consolidation and submission of draft document	Not Achieved	Engagements, consolidation and submission of draft document could not be finalised due to the COVID19 lockdown	Alternative collaborations with key stakeholders will be initiated and explored after the COVID19 lockdown	Q1 - KPI not due Q2 - KPI not due Q3 -Report and draft document
	Number of Schools supported with production inputs in the District	5 School gardens supported in 2017/18 FY.	5 School gardens within the District supported with production inputs by 30 June 2020	R 150 000	R 0	Economic Development, Tourism, Mining & Rural Development	KPI not due	KPI not due	Stakeholder engagements and profiling of schools	Not Achieved	Stakeholder engagements were initiated but the process was disturbed by the COVID19 lockdown	The process of identifying and profiling schools will commence after the COVID19 lockdown	Q1 - KPI not due Q2 - KPI not due Q3 -Profiling Report and attendance Register.
	Number of Tourism Associations supported with marketing material	5 District Tourism activities financially supported in 18/19FY	4 Tourism Association supported with marketing material by 30 June 2020	R 60 000	R 0	Economic Development, Tourism, Mining & Rural Development	KPI not due	KPI not due	Stakeholder engagements and procurement of marketing material	Not Achieved	Stakeholder engagements and procurement of marketing material could not be finalised due to budget constraints and the COVID19 lockdown	The processes will be finalised after the COVID19 lockdown	Q1 - KPI not due Q2 - KPI not due Q3 -Report
	Number of District Tourism exhibition events held in Bojanala Region	2 District Tourism exhibition supported 18/19 FY	Participation and attendance of 2 Tourism exhibitions by 30 June 2020	R 90 000	R 0,00	Economic Development, Tourism, Mining & Rural Development	KPI not due	KPI not due	Stakeholder engagements and procurement for exhibition space.	Not Achieved	Stakeholder engagements and procurement of exhibition space could not be finalised due to budget constraints and the COVID19 lockdown	The processes will be finalised after the COVID19 lockdown	Q1 - KPI not due Q2 - KPI not due Q3 -Report