

**BPDM 2020/21 1ST QUARTER PERFORMANCE REPORT**



## 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	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence	
Support Local Governance Structure	Number of Ward Committee programmes conducted in Bojanala Region	2 ward committees trainings conducted in 2019/20 FY	2 Ward Committee programmes conducted in Bojanala Region by 30 June 2021	R 0	R 0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 – KPI not due	
	Number of Audit Committee reports for BPDM adopted by Council	4 Audit Committee Reports adopted during 19/20FY	4 Audit Committee Reports adopted by Council by 30 June 2021	Operational	Operational	Office of the Municipal Manager	2019/20 Q4 Audit Committee Report for BPDM adopted by Council	Not Achieved	Audit Committee did not take place during Q1 for the interrogation of 4th quarter reports. The meeting is scheduled for the 8th October 2020.	4th quarter Audit Committee reports will be tabled to Council by the end of October 2020	Q1 – 19/20 Q4 Audit Committee Report & Council Resolution	
	Number of quarterly Internal Audit Reports on Internal Audit activities submitted to Audit Committee	New	4 quarterly Internal Audit reports on Internal Audit activities submitted to the Audit Committee by 30 June 2021	Operational	Operational	Office of the Municipal Manager	1 quarterly Internal Audit report submitted to Audit Committee	Not Achieved	Audit Committee meeting did not take place during Q1, therefore Internal Audit progress on 4th quarter could not be reported.	Internal Audit progress report will be tabled at the Audit Committee meeting scheduled for the 8th October 2020	Q1; - Attendance register, signed reports and minutes	
	Number of Reviewed Audit Committee Charters adopted by Council	2020/21 Audit Committee Charter adopted during 19/20FY	1 Reviewed Audit Committee Charter tabled to Council by 30 June 2021	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 2021	R 0	R 0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due	

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Reason for variance	Corrective measures	Portfolio of Evidence
Support Local Governance Structure	Advocacy programmes conducted in BPDM	4 Advocacy programmes supported in 18/19 FY	4 Advocacy programmes conducted by 30 June 2021	R 0,00	R 0,00	Office of the Executive Mayor	1 Advocacy programme conducted	Not Achieved	Advocacy programme could not be supported due to the COVID 19 national lockdown	Support to advocacy programmes will be carried out during Q2	Q1 – Report
	Number of Oversight reports on Annual Report tabled to Council for adoption by Council	1 Oversight Report in place for 18/19FY	1 Oversight Report on 19/20 Annual Report tabled to Council for adoption by 31 March 2021	R 0	R 0	MPAC	MPAC programmes implemented	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of District Anti Corruption awareness campaigns convened in Bojanala Region	2 Anti Corruption awareness campaigns conducted in 18/19 FY	1 Anti Corruption awareness campaign conducted in Bojanala Region by 30 June 2021	R 0	R 0	Office of the Speaker	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 – KPI not due
	Number of policies on NGO's/NPO's support developed and submitted to Council	New	1 NGO's/NPO's support policy developed and submitted to Council for approval by 30 June 2021	R 0	R 0	Community Development Services	Submission of draft policy to the Portfolio Committee	Not Achieved	The attached draft policy is not informative and does not address how BPDM is going to support NGO/NPO's	CDS needs to go back and draft a proper policy and do proper consultations with its stakeholders before tabling it to the Portfolio Committee	Q1 – Draft policy & minutes
	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 2021	R 0	R 0	Office of the Single Whip	1 Chief Whip's Forum convened	Achieved	Not Applicable	Not Applicable	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 2021	R 0	R 0	Office of the Speaker	1 public participation engagement convened	Achieved	Not Applicable	Not Applicable	Q1; Attendance register and Report
To Promote Good Governance and Community Participation	Number of IGR meetings held and facilitated by BPDM	2 IGR District Forum meetings held 18/19 FY	4 IGR Forum meetings held by 30 June 2021	R 0	R 0	Office of the Executive Mayor	1 IGR meeting held	Achieved	Not Applicable	Not Applicable	Q1 - Report

# MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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	Q1	Performance	Reason for variance	Corrective measures	Portfolio of Evidence
Develop and strengthen a politically and administratively stable system of a municipality	Number of Reviewed 2021/22 IDP adopted by Council	2020/21 Reviewed IDP in place 19/20 FY	1 Reviewed 2021/22 IDP adopted by Council by 30 May 2021	R 0,00	R 0,00	Office of the Municipal Manager	Consultation with Stakeholders LMs, Provincial HOD and Mining Sectors	Not Achieved	Due to budget constraints and the COVID 19 national lockdown the consultations could not be held	The consultations will be held during Q2 and Q3	Q1 - Attendance Register & report
	Number of 2021/22 District IDP Framework and Process Plan approved by Council	2020/21 District IDP Framework & Process Plan approved in 19/20FY	1 2021/22 District IDP Framework & Process Plan approved by Council by 31 August 2020	Operational	Operational	Office of the Municipal Manager	2021/22 District IDP Framework & Process Plan tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1 - 2021/22 District IDP Framework & Process Plan and Council resolution
	Number of 2020/21 Performance Agreements signed by BPDM Sec 56 Managers in accordance with MSA Sec 57	7 signed 2019/20 Performance Agreements in place	7 2020/21 Performance Agreements signed by BPDM Sec 56 Managers in accordance with Sec 57 of the MFA by 28 July 2020	Operational	Operational	Office of the Municipal Manager	7 2020/21 Performance Agreements signed by Sec 56 Managers	Achieved	Not Applicable	Not Applicable	Q1 - Copies of signed PAS
	Number of 2020/21 Mid Term Performance Review Reports adopted by Council	1 2019/20 Mid Term report in place	1 2020/21 Midterm Performance Report adopted by Council by 25 January 2021	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 2021	Operational	Operational	Office of the Municipal Manager	1 Quarterly Performance report for BPDM adopted by Council (4th Quarter 19/20)	Achieved	Not Applicable	Not Applicable	Q1 – 19/20 Q4 report & council resolution
	Number of Annual Reports tabled to Council for approval	1 Annual Report approved by Council in 18/19 FY	1 Annual Report tabled to Council for approval by 31 January 2021	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	MFMA Section 75 key reports and information uploaded on the official BPDM website	New	MFMA Section 75 key reports and information uploaded on the BPDM website by 30 June 2021	Operational	Operational	Office of the Municipal Manager	MFMA Section 75 key reports and information uploaded on the BPDM website	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of computer licences renewed for BPDM	5 computer licences renewed for BPDM for 18/19FY	4 computer licences renewed for BPDM by 30 June 2021	R 0	Operational	Office of the Municipal Manager	Antivirus and Payday computer licences renewed and paid	Achieved	Not Applicable	Not Applicable	Q1 - Report

## MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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	Q1	Performance	Reason for variance	Corrective measures	Portfolio of Evidence
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 2019/20	2 Quarterly updates of risks in the BPDM Risk Register by 30 June 2021	R 0,00	R 0,00	Office of the Municipal Manager	KPI not due	KPI not due	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 17/18FY	4 Labour Relations workshops facilitated and convened by 30 June 2021	Operational	Operational	Corporate Support Services	1 Labour Relations workshop facilitated	Achieved	Not Applicable	Not Applicable	Q1 - Attendance register & 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 19/20FY	1 Training and Development Plans and Reports submitted to LGSETA by 30 June 2021	R 0	R 0	Corporate Support Services	Skills Development Committee established	Not Achieved	The item was supposed to be tabled at the LLF meeting which could not take place due to unavailability of members	The Skills Development Committee will be established during Q2	Q1 - Report
Promote good governance through provision of administrative support	Number of legislated Council meetings convened	Secretarial services in place	6 Council meetings convened by 30 June 2021	Operational	Operational	Corporate Support Services	1 Council meeting convened	Achieved	Not Applicable	Not Applicable	Q1 - Agendas, Attendance registers and Minutes
	Number of Mayoral Committee meetings convened	New	8 monthly Mayoral Committee meetings convened	Operational	Operational	Corporate Support Services	2 Mayoral Committee meetings convened	Achieved	Not Applicable	Not Applicable	Q1 - Agendas, Attendance registers and Minutes
	Number of Local Labour Forum meetings held	2 Local Labour Forum meetings held in 19/20FY	4 Local Labour Forum meetings held by 30 June 2021	Operational	Operational	Corporate Support Services	1 Local Labour Forum meeting held	Not Achieved	LLF could not sit as items to be discussed were not available	LLF will be scheduled as soon as items for discussion are available	Q1- Agendas, Attendance registers and Minutes
	Number of Occupational Health and Safety Reports developed	New	4 quarterly Occupational Health and Safety Reports developed and submitted to the Accounting Officer by 30 June 2021	Operational	Operational	Corporate Support Services	1 quarterly Occupational Health and Safety report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1 -Report

## MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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	Q 1	Performance	Reasons variance for	Corrective measures	Portfolio of Evidence
Promote good governance through provision of administrative support	Number of Human Resources Reports developed	New	4 quarterly Human Resources Reports developed and submitted to the Accounting Officer by 30 June 2021	Operational	Operational	Corporate Support Services	1 quarterly Human Resources Report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1 -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 2021	Operational	Operational	Corporate Support Services	1 District Records Management Forum meeting held	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of Records Management Reports Developed	New	4 Quarterly Records Management Reports developed and submitted to the Accounting Officer by 30 June 2021	Operational	Operational	Corporate Support Services	1 quarterly Records Management Report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1 -Report

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome 9		Implement a differentiated approach to municipal financing, planning and support									
OUTPUT 1		Administrative and financial capability									
OUTPUT 6											
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Strengthen the administrative and financial capability of municipalities	Number of monthly Budget Statements (Section 71) submitted to the Executive Mayor and relevant Treasury	New	12 Section 71 reports submitted to the Executive Mayor, National and Provincial Treasuries by 30 June 2021	Operational	Operational	Budget and Treasury	3 x Section 71 Reports submitted to the Executive Mayor, National and Provincial Treasuries	Achieved	Not Applicable	Not Applicable	Q1 - 3 Section 71 reports signed and acknowledged by the Executive Mayor
	Number of Mid-Term Performance budget report submitted to Council	Mid term AFS in place in 19/20 FY	1 Mid term AFS submitted to Council by 30 June 2021	Operational	Operational	Budget and Treasury	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of Annual Financial Statements submitted to Auditor-General	2018/19 Annual Financial Statements in place	1 set of Annual Financial Statements compiled and submitted to Auditor-General by BPDM by 31 August 2020	Operational	Operational	Budget and Treasury	Submission of BPDM AFSs to the Auditor-General	Not Achieved	Due to the COVID19 national lockdown submission of AFSs to AG was extended to 31st October 2020	2019/20 AFSs will be submitted to AG by the 31st October 2020	Q1 - BPDM 2019/20 AFS
	Number of annual budget compiled and approved	2020/21 Annual budget in place	1 BPDM Annual Budget compiled and approved by Council by 30 May 2021	Operational	Operational	Budget and Treasury	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of adjustment budget compiled and approved	2019/20 Adjustment budget in place	1 BPDM Adjustment budget compiled and approved by Council by 28 February 2021	Operational	Operational	Budget and Treasury	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of audit action plans formulated	New	1 Audit action Plan Formulated based on the Statutory Audit by 30 June 2021	Operational	Operational	Budget and Treasury	1 Audit Action Plan for the 2018/19 Audit formulated	Achieved	Not Applicable	Not Applicable	Q1; Audit Action Plan signed and acknowledged by the Accounting Officer
	Number of Progress reports on the audit action plan	New	6 Progress reports on the audit action plan submitted to the Accounting Officer by 30 June 2021	Operational	Operational	Budget and Treasury	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of Supply Chain Management reports submitted to Council	New	4 quarterly Supply Chain Management reports submitted to Council by 30 June 2021	Operational	Operational	Budget and Treasury	1 quarterly SCM (4th quarter 19/20) report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1 - Quarterly SCM report & Council resolution
	Number of quarterly financial reports submitted to Council	4 quarterly financial reports submitted to Council for approval in 19/20FY	4 quarterly financial reports submitted to Council for approval by 30 June 2021	Operational	Operational	Budget and Treasury	1 quarterly financial (4th quarter 19/20) report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1 - Quarterly financial report & Council resolution
Achieve a positive employee climate	Number of officials and/or members trained in line with Finance Management Grant	12 BPDM personnel trained in 19/20 FY	7 officials and/or members trained on Financial Systems by 30 June 2021	R 200 000	R 0	Budget and Treasury	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due

## 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	Q 1	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Provision of Transport Planning and Community Safety support	Number of Transport Planning projects developed by BPDM	1 Transport Planning project implemented in 19/20 FY	1 Rural Roads Asset Management System report for BPDM completed by 30 June 2021	R 2 648 000	R 0	Technical Services	Visual Assessments of the unpaved road network	Achieved	Not Applicable	Not Applicable	Q1 - Appointment letter and report
To support local municipalities in Sport, Arts and Culture	Number of sport programmes technically supported through partnership with stakeholders in Bojanala Region	3 Sports programmes supported in 18/19 FY	3 sport programmes to be technically supported through partnership with stakeholders in the Bojanala Region by 30 June 2021	R 0	R 0	Community Development Services	1 sport programme technically supported through partnership with stakeholders	Achieved	Not Applicable	Not Applicable	Q1 – Reports & photos
	Number of Arts and Culture events/programmes technically supported through partnership with stakeholders in Bojanala Region	5 Arts and Culture events/programmes to be hosted and financially supported in 18/19 FY	3 Arts and Culture events/programmes to be technically supported through partnership with stakeholders in the Bojanala Region by 30 June 2021	R 0	R 0	Community Development Services	1 Arts and Culture event/programme technically supported through partnership with stakeholders	Achieved	Not Applicable	Not Applicable	Q1 – Attendance register, Report & photos
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	9 Community Based Disaster Risk Assessments completed in 19/20 FY	20 Community Based Disaster Risk Assessments completed by 30 June 2021 in BPDM region	R 0	R 0	Community Development Services	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of Public Awareness campaigns conducted in BPDM	6 Public Awareness campaigns conducted in 19/20 FY	20 Public Awareness campaigns conducted in BPDM region by 30 June 2021	R 0	R 0	Community Development Services	5 public awareness campaigns conducted in BPDM	Achieved	Not Applicable	Not Applicable	Q1 - Report



## BASIC SERVICE DELIVERY

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	Q 1	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
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	2 Air Quality programmes implemented in 19/20 FY	4 Atmospheric Emission License (AEL) condition inspections conducted within Bojanala Region by 30 June 2021	R 0	R 0	Health and Environmental Services	AEL inspections conducted in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1- Inspection Report
	Number of schools and shelters inspected for compliance	New	4 schools and shelters inspected for compliance to COVID19 within Bojanala District by 30 June 2021	R 0	R 0	Health and Environmental Services	Inspection of schools and shelters conducted for compliance to COVID19	Achieved	Not Applicable	Not Applicable	Q1- Inspection Report
	Number of waste management programmes implemented	3 Waste Management programmes implemented in 19/20FY	3 waste management Programmes to be implemented within BPDM by June 2021	R 0	R 0	Health and Environmental Services	Consultation with stakeholders	Achieved	Not Applicable	Not Applicable	Q1 - Attendance register & Report
	Number of Municipal Health outreach activities conducted for Environmental Health compliance with legislation	6 Municipal Health outreach activities implemented during 19/20 FY	4 Municipal Health outreach activities implemented within the Bojanala Region by 30 June 2021	R 0	R 0	Health and Environmental Services	Health awareness training implemented	Achieved	Not Applicable	Not Applicable	Q1 - Attendance register & Report
	Number of COVID19 Blitz operations conducted	New	4 COVID19 Blitz operations conducted within Bojanala Region by 30 June 2021	R 0	R 0	Health and Environmental Services	Blitz operation conducted	Achieved	Not Applicable	Not Applicable	Q1- Attendance register & Report
	Number of COVID19 trainings conducted for funeral parlours	New	4 COVID19 training for funeral parlours within Bojanala Region by 30 June 2021	R 0	R 0	Health and Environmental Services	COVID19 training for funeral parlours conducted	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3; Q4 - Attendance register & Report
	Number of environmental education and awareness programmes implemented	2 environmental and education awareness programmes implemented in 19/20FY	3 environmental and education awareness programmes implemented within Bojanala Region by 30 June 2021	R 0	R 0	Health and Environmental Services	Planning and consultation	Achieved	Not Applicable	Not Applicable	Q1; Q2; Q3; Q4 - Attendance register & Report

## LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Number of Enterprises supported by BPDM	1 Consolidated SMME & Co-operative database developed by 30 June 2021		R 0	R 0	Economic Development, tourism, mining and rural development	Develop template	Achieved	Not Applicable	Not Applicable	Q1 - Template
		2 Enterprises supported in 18/19 FY	SMME/ Cooperative Funding model and policy developed and tabled to Council for adoption by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register
		New	1 LED Strategy reviewed and tabled to Council for adoption by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of LED trainings conducted	1 training initiative implemented in 2018/19FY	2 trainings conducted for LED co-operatives and SMMEs by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Report and 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 2021	Operational	Operational	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	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 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register
	Facilitate financial support for 5 Agriculture and Rural Development Co-operatives/Individuals	5 Agriculture and Rural Development Co-operatives financially supported in 18/19FY	Facilitate financial support for 5 Agriculture and Rural Development Co-operatives/Individuals by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling	Achieved	Not Applicable	Not Applicable	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 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register
	Number of District Tourism and Marketing Plans reviewed	5 District Tourism activities financially supported in 18/19FY	1 District Tourism and Marketing Plan tabled to Council for approval by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Report
	Number of Land Care Plans developed	New	1 Land Care Plan developed and approved by Council by 30 June 2021	0	0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register
Number of jobs created through EPWP	New	50 Jobs created by 30 June 2021	R 660 000	R 0	Technical Services	Recruitment and appointment of EPWP Beneficiaries	Achieved	Not Applicable	Not Applicable	Q1- Report & list of beneficiaries	