

BPDM 2020/21 2ND 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	Q2 Expenditure	Responsible Department	Q 1	Q 2	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	KPI not due	Not Applicable	Not Applicable	Q1; Q2 – 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	2020/21 Q1 Audit Committee Report for BPDM adopted by Council	Achieved	Not Applicable	Not Applicable	Q1 – 19/20 Q4 Audit Committee Report & Council Resolution; Q2 20/21 Q1 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	1 quarterly Internal Audit report submitted to Audit Committee	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	KPI not due	Not Applicable	Not Applicable	Q1; Q2 - 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	KPI not due	Not Applicable	Not Applicable	Q1; Q2 - KPI not due

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9												
OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support											
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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q 1	Q2	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	1 Advocacy programme conducted	Achieved	Not Applicable	Not Applicable	Q1; Q2 – Report
	Number of Oversight report 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	MPAC programmes implemented	Not Achieved	No programmes were implemented during Q2	MPAC programmes will be implemented during Q3	Q1; Q2 - Report
	Number of District Anti Corruption awareness campaigns convened in Bojanala Region	2 Anti Corruption awareness campaign 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	1 Anti Corruption awareness campaign conducted in Bojanala Region	Achieved	Not Applicable	Not Applicable	Q1 – KPI not due; Q2 - Attendance Register and Report
	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	Consultation on the draft policy	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1 – Draft policy & minutes; Q2 - 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 2021	R 0	R 0	Office of the Single Whip	1 Chief Whip's Forum convened	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- Attendance register & minutes; Q2 - KPI not due
	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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1; Attendance register and Report; Q2 - KPI not due
	Number of whippy programmes financially supported	New	2 whippy programmes financially supported by 30 June 2021	R 200 000	R 0	Office of the Single Whip	1 whippy programme financially supported	1 whippy programme financially supported	Not Achieved	Whippy programme could not be financially supported due budget constraints	KPI will be reviewed during Q3	Q1; Q2 - 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	1 IGR meeting held	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	Q2 Expenditure	Responsible Department	Q1	Q2	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	Quarterly update of the Top 10 institutional risks in the BPDM risk register	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Quarterly report
Achieve a sound labour and positive employee climate	Procurement of protective clothing for BPDM fire personnel	New	Protective clothing for BPDM fire personnel procured and delivered by 30 June 2021	R 300 000,00		Community Development Services	KPI not due	Development of specifications and bid advertisement	Not Achieved	Evidence file not submitted by the Department	CDS to submit evidence file	Q1- KPI not due Q2 - Report
	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	1 Labour Relations workshop facilitated	Achieved	Not Applicable	Not Applicable	Q1; Q2 - Attendance register & Report
	Number of employee wellness programmes implemented	New	3 employee wellness programmes implemented by 30 June 2021	R 300 000	R 39 016	Corporate Support Services	KPI not due	1 employee wellness programme implemented	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - 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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - Report; Q2 - KPI not due
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	1 Council meeting convened	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	2 Mayoral Committee meetings convened	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	1 Local Labour Forum meeting held	Achieved	Not Applicable	Not Applicable	Q1; Q2- 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	1 quarterly Occupational Health and Safety report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1;Q2 -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	Q2 Expenditure	Responsible Department	Q 1	Q2	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	1 quarterly Human Resources Report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1; Q2 -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	1 District Records Management Forum meeting held	Achieved	Not Applicable	Not Applicable	Q1;Q2 - 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	1 quarterly Records Management Report developed and submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1;Q2 -Report
	Number of staff movement policy developed	New	1 Staff Movement Policy developed and adopted by Council by 30 June 2021	Operational	Operational	Corporate Support Services	KPI not due	Consultation Processes	Achieved	Not Applicable	Not Applicable	Q1 -KPI Not Due Q2 - Report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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	Q2 Expenditure	Responsible Department	Q1	Q2	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	3 x Section 71 Reports submitted to the Executive Mayor, National and Provincial Treasuries	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	KPI not due	Not Applicable	Not Applicable	Q1; Q2 - 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	Audit support	Not Achieved	Audit for the 2018/19 financial year was concluded by September 2020 and audit for 2019/20 did not commence in time	Audit process for 2019/20 will commence during Q3	Q1 - BPDM 2019/20 AFS; Q2 Report
	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	Consultation process	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Report
	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	Consultation process	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Report
	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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1; Audit Action Plan signed and acknowledged by the Accounting Officer; Q2 - KPI not due
	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	2 Audit action plan progress report submitted to the Accounting Officer	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - Signed Reports and acknowledgments by the Accounting Officer
	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	1 quarterly SCM (1st quarter 20/21) report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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	1 quarterly financial (Q1 20/21) report tabled to Council for approval	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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 150 000	R 0	Budget and Treasury	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1; Q2 - 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	Q2 Expenditure	Responsible Department	Q 1	Q2	Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Provision of new water infrastructure in support of LM's towards free basic services	Number of Boreholes, Pipelines and Storage Tank constructed	1 borehole Drilled, Pipelines and 14 stand pipes completed in 2018/19 FY	1 Borehole, Pipelines and Storage tank constructed in Brakkuil (Phase 2), Moses Kotane LM by 30 June 2021	R 1 100 000	R 0	Technical Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1;Q2 - KPI not due
Provision of Transport Planning and Community Safety support	Number of Transport programmes financially supported by BPDM	4 transport support programmes financially supported in 18/19FY	5 transport support programmes financially supported by 30 June 2021	R 150 000	R 54 380	Technical Services	KPI not due	2 transport programmes financially supported	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2- Report
	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 2 383 000	R 0	Technical Services	Visual Assessments of the unpaved road network	Execution of traffic surveys	Achieved	Not Applicable	Not Applicable	Q1 - Appointment letter and report; Q2 - Progress 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	1 sport programme technically supported through partnership with stakeholders	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1; Q2 – 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	1 Arts and Culture event/programme technically supported through partnership with stakeholders	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1; Q2 – Attendance register, Report & photos
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Procurement of jaws of life equipment for the Moretele Fire Station	New	Jaws of Life equipment procured and delivered for Moretele Fire Station by 30 June 2021	R 300 000		Community Development Services	KPI not due	Development of specifications and bid advertisement	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1- KPI not due; Q2 - Report
	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	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1; Q2 - 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	5 public awareness campaigns conducted in BPDM	Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1; Q2 - 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	Q2 Expenditure	Responsible Department	Q 1	Q2	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 100 000	R 0	Health and Environmental Services	AEL inspections conducted in Bojanala Region	1 AEL inspections conducted in Bojanala Region	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2- 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	Inspection of schools and shelters conducted for compliance to COVID19	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2- Inspection Report
	Number of public participation programmes on municipal health by-laws and tariffs conducted	New	4 public participation programmes on municipal health by-laws and tariffs conducted within Bojanala District by 30 June 2021	R 200 000	R 0	Health and Environmental Services	KPI not due	2 public participation programmes conducted	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; KPI not due; Q2 - 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 100 000	R 58 225	Health and Environmental Services	Consultation with stakeholders	1 Waste management Programme implemented within BPDM	Achieved	Not Applicable	Not Applicable	Q1; Q2 - 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 100 000	R 0	Health and Environmental Services	Health awareness training implemented	Municipal Health outreach activity implemented	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2 - 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	1 Blitz operation conducted	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2- 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	1 COVID19 training for funeral parlours conducted	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2- 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 200 000	R 33 018	Health and Environmental Services	Planning and consultation	1 environmental education awareness programmes implemented	Not Achieved	Evidence submitted is incomplete	HES to submit outstanding evidence	Q1; Q2 - 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	Q2 Expenditure	Responsible Department	Q 1	Q2	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 BPD	2 Enterprises supported in 18/19 FY	1 Consolidated SMME & Co-operative database developed by 30 June 2021	R 150 000	R 0	Economic Development, tourism, mining and rural development	Develop template	Stakeholder engagements	Achieved	Not Applicable	Not Applicable	Q1 - Template; Q2 - Report
			SMME/ Cooperative Funding model and policy developed and tabled to Council for adoption by 30 June 2021			Economic Development, tourism, mining and rural development	Stakeholder engagements	Draft SMME/ Cooperative model and Policy	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - Report
		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	Consultations on the Draft LED Strategy	Achieved	Not Applicable	Not Applicable	Q1 - KPI not due; Q2 - 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 2021	R 100 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	1 training conducted	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - Report
	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	Consolidation of SLPs	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - Report
	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 50 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling	1 training conducted	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - Report
	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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - KPI not due
	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 BPD by 30 June 2021	R 0	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Identification of Agri-park livestock improvement programme activities to be financially supported	Achieved	Not Applicable	Not Applicable	Q1 - Report and Attendance register; Q2 - Report
	Number of District Tourism and Marketing Plans reviewed	5 District Tourism and Marketing Plans supported in 18/19FY	1 District Tourism and Marketing Plan tabled to Council for approval by 30 June 2021	R 200 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Reviewed Draft Tourism and Marketing Plan	Achieved	Not Applicable	Not Applicable	Q1 - Report; Q2 - Draft plan
	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	SCM processes	Not Achieved	SCM processes could not be done as there was not budget	The KPI will be reviewed during Q3	Q1 - Report and Attendance register; Q2 - Report
	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	Commencement of work by beneficiaries	Achieved	Not Applicable	Not Applicable	Q1- Report & list of beneficiaries; Q2 - Progress report
		New	14 Jobs created by 30 June 2021	R 211 200	R 0	Health and Environmental Services	Recruitment and appointment of EPWP Beneficiaries	Commencement of work by beneficiaries	Achieved	Not Applicable	Not Applicable	Q1- Report & list of beneficiaries; Q2 - Progress report
		New	50 Jobs created by 30 June 2021	R 171 600	R 0	Economic Development, tourism, mining and rural development	Recruitment and appointment of EPWP Beneficiaries	Commencement of work by beneficiaries	Not Achieved	Not Applicable	Not Applicable	Q1- Report & list of beneficiaries; Q2 - Progress report

LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme	
Strategic Objective	Key performance indicator	Baseline	Annual Target
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Number of NGO's/NPO's financially supported in Local Municipalities through EPWP	5 NGO's/NPO's financially supported in 18/19 FY	5 NGO's/NPO's financially supported in Local Municipalities by 30 June 2021
	Number of volunteer Fire fighters financially supported through EPWP grant	5 volunteer Fire Fighters financially supported with EPWP grant at Mogwase, Kgetleng Rivier and Moretele Fire Stations in 19/20FY	5 volunteer Fire Fighters financially supported with EPWP grant at Mogwase, Kgetleng Rivier and Moretele Fire Stations by 30 June 2021

Budget	Q2 Expenditure	Responsible Department	Q 1	Q2
R 435 600	R 0	Community Development Services	NGO's/NPO's financially supported in Local Municipalities	NGO's/NPO's financially supported in Local Municipalities
R 211 200	R 0	Community Development Services	Volunteer Fire Fighters financially supported	Volunteer Fire Fighters financially supported

Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1;Q2; Report
Not Achieved	Evidence file not submitted	CDS to submit evidence file	Q1;Q2; Report