

**BPDM 2022/23 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	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote and enhance good governance	Number of District Whippery Forum meetings coordinated	New	4 District Whippery Forum meetings Coordinated by 30 June 2023	R 184 550	R 11 775	Office of Single Whip	1 District Whippery Forum meeting Coordinated	Not Achieved	None	Meeting could not be coordinated due to unavailability of members	Meeting will be scheduled during Q2	Q1- Report
	Number of Multi-party Whippery meetings coordinated	New	8 Multi-party Whippery meetings coordinated by 30 June 2023			Office of Single Whip	2 Multi- Party Whippery meetings coordinated	Not Achieved	None	Meetings could not be coordinated due to unavailability of members	Meetings will be scheduled during Q2	Q1- Report
	Number of Ward Based Whippery meetings coordinated	New	5 Ward Based meetings coordinated by 30 June 2023			Office of Single Whip	2 Ward Based Whippery meetings coordinated	Not Achieved	None	Meetings could not be coordinated due to unavailability of members	Meetings will be scheduled during Q2	Q1- Report
	Number of Extended Whippery meetings coordinated	New	4 Extended Whippery meetings coordinated by 30 June 2023			Office of Single Whip	1 Extended Whippery meeting coordinated	Not Achieved	None	Meeting could not be coordinated due to unavailability of members	Meeting will be scheduled during Q2	Q1- Report
To promote good governance through provision of administrative support	Number of Council Meetings Coordinated	8 Council Meetings Coordinated by 30 June 2023	8 Council Meetings Coordinated by 30 June 2023	R 345 680	R 0	Office of the Speaker	2 Council Meetings Coordinated	Achieved	2 Council meetings coordinated	Not Applicable	Not Applicable	Q1-Report
To ensure good governance and effective public participation	Number of ward committee capacity building programmes coordinated	New	4 ward committee capacity building programmes coordinated by 30 June 2023	R 532 000	R 254 570	Office of the Speaker	1 ward committee capacity building programmes coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q1-Report
	Number of Public Participation coordinated	New	4 Public Participation coordinated by 30 June 2023	R 221 450	R 303 018	Office of the Speaker	1 Public Participation coordinated	Achieved	1 public participation coordinated	Not Applicable	Not Applicable	Q1- Report
	Number of training and development programmes coordinated for Municipal Councillors	new	6 training and development programmes coordinated for Municipal Councillors by 30 June 2023	R 1 089 040	R 0	Office of the Speaker	1 training and development programmes coordinated	Not Achieved	None	Finalisation of training needs for Councillors was delayed	Training will be coordinated during Q2	Q1- Report

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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To ensure good governance and effective public participation	Number of Anti - Corruption strategy reviewed	New	1 Anti - Corruption strategy reviewed y 30 June 2023	R 110 500	R 0	Office of the Speaker	1 stakeholder engagements held	Not Achieved	None	Stakeholder engagements could not be held due to other work commitments	Stakeholder engagements will be held during Q2	Q1- Report
	Number of Anti - Corruption campaigns conducted	2 Campaigns held in 21/22FY	4 Anti- corruption campaigns conducted by 30 June 2023	R 64 650	R 0	Office of the Speaker	1 Anti - Corruption campaigns conducted	Not Achieved	None	Anti-corruption campaign could not be conducted due to other work commitments	Anti-corruption campaign will be conducted during Q2	Q1- Report
To support and coordinate for various advocacy groups	Number of Disability programme supported	New	4 disability programmes supported by 30 June 2023	R 100 000	R 0	Office of Executive Mayor	1 Disability programme supported	Achieved	1 report on disability programme supported	Not Applicable	Not Applicable	Q1- Report
	Number of Awareness Campaigns for advocacy of elderly rights program held	New	4 awareness Campaigns for advocacy of elderly rights program held by 30 June 2023	R 100 000	R 88 566	Office of the Executive Mayor	1 awareness Campaigns for advocacy of elderly rights program held	Achieved	1 awareness campaign for advocacy of elderly program held	Not Applicable	Not Applicable	Q1- Report
	Number of Early Childhood Development Centres supported	New	4 ECDs supported by 30 June 2023	R 100 000	R 0	Office of the Executive Mayor	1 ECDs supported	Achieved	1 ECD supported	Not Applicable	Not Applicable	Q1 - Report
To support and mobilize different organisation within the community	Number of HIV/AIDS Awareness programmes supported	New	1 HIV/AIDS Awareness programmes supported by 30 June 2023	R100 000	R 0	Office of the Executive Mayor	1 HIV/AIDS Awareness programmes supported	KPI not due	1 District AIDS Council held	Not Applicable	Not Applicable	Q1 - Report
	Number of Moral Regeneration programmes supported	New	4 Moral Regeneration programmes supported by 30 June 2023	R 100 000	R 0	Office of the Executive Mayor	1 Moral Regeneration programme supported	Achieved	1 moral regeneration programme supported	Not Applicable	Not Applicable	Q1 - Report
To Promote the needs and interests of special focus groupings	Number of Community Bursaries awarded	New	25 Community Bursaries awarded by 30 June 2022	R 500 000	R 0	Office of the Executive Mayor	Advertisement	Achieved	Advert for mayoral bursary delivered to Local Municipalities	Not Applicable	Not Applicable	Q1 - Report

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote the needs and interests of special focus groupings	Number of reports on Marketing and communications material procured	New	4 reports on procured Marketing and communications material by 30 June 2023	R100 000	R 0	Office of Executive Mayor	1 report on procured Marketing and communications material	Achieved	1 report on procured marketing and communications material	Not Applicable	Not Applicable	Q1- Report
	Number of reports on Marketing and communications programmes implemented	New	4 reports on Marketing and communications programmes implemented 30 June 2023	R145 000	R 0	Office of Executive Mayor	1 reports on Marketing and communications programmes implemented	Achieved	1 report on marketing and communication programmes implemented	Not Applicable	Not Applicable	Q1- Report
To ensure effective and efficient ICT services within BPDM	Number of the ICT Governance Committee meetings convened	New	4 ICT Governance Committee meetings convened by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 ICT Governance Committee meeting convened	Not Achieved	None	Meeting could not sit due to non availability of members	Members will be informed in time and follow the corporate calendar	Q1 - Report
	Number of computer licenses renewed for BPDM	New	4 computer licenses renewed for BPDM by 30 June 2023	R 3 000 000	R 666 296	Office of the Municipal Manager	1 computer licenses renewed for BPDM	Achieved	1 computer licence renewed and paid	Not Applicable	Not Applicable	Q1- Report
	Number of network storage procured and delivered	New	4 network storage procured and delivered 30 June 2023	R 550 000	R 27 900	Office of Municipal Manager	KPI Not Due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- Report
Develop and strengthen a politically and administratively stable system of a Municipality	Number of IDP Rep Forum meetings coordinated	2 IDP Rep Forum meetings coordinated 20/21FY	2 IDP Rep Forum meetings coordinated by 30 June 2023	R 412 000	R 46 700	Office of the Municipal Manager	KPI Not Due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1-Report
	Number of MPAC meetings convened	4 MPAC meetings convened during 20/21FY	MPAC meetings convened by 30 June 2023	R500 000	R 61 900	MPAC	1 MPAC meeting convened	Achieved	1 MPAC meeting convened	Not Applicable	Not Applicable	Q1- Report
	Number of MPAC reports submitted to Council	4 MPAC reports submitted 20/21FY	5 MPAC reports submitted to Council by 30 June 2022	Operational	Operational	MPAC	1 MPAC report submitted to Council	Not Achieved	Report has been developed but not yet tabled to Council	MPAC report could not be tabled to Council as there was no council meeting that sat in September	Mpac Reports will be tabled in the next Council sitting	Q1- Report
	Number of MPAC Annual Work Plan submitted to Council	1 MPAC Annual Work Plan submitted	1 MPAC Annual Work Plan submitted by 30 June 2022	Operational	Operational	MPAC	1 MPAC Annual Work Plan submitted to Council	Not Achieved	MPAC Annual plan has been developed but not yet tabled to Council	MPAC workplan could not be tabled to Council due to the late finalisation and approval of Corporate Calendar	MPAC workplan will be tabled to Council during Q2	Q1- Report and Council Resolution
To strengthen accountability within the Municipality	Number of NGO's/NPO's supported within the District	5 NGO's/NPO's supported	5 NGO's/NPO's supported within the District by 30 June 2022	R 400 000	R 0	Community Development Services	Submission of business plans advertised	Not Achieved	None	Delays in finalising the advert	Process of advertising will be done in Q2	Q1- Advert and Report

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote Sports and recreation , Arts and Culture within District	Number of sport and recreation programmes supported/ organised	New	1 sport and recreation programmes supported/ organised by 30 June 2023	R 100 000	R 0	Community Development Services	Consultation with 5 Local Municipalities	Achieved	Minutes on consultations with local municipalities. Report on plenary of Bojanala Netball Championship 2022	Not Applicable	Not Applicable	Q1- Report
	Number of Arts and Culture programmes coordinated	New	1 Arts and Culture programmes coordinated by 30 June 2023	R50 000	R 0	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1-Report
To achieve a positive working relations	Number of reports on Transport Forum meetings coordinated	4 reports on Transport Forum meetings held	4 reports on Transport Forum meetings coordinated by 30 June 2023	R150 000	R 0	Technical Services	1 report on Transport Forum meeting coordinated	Achieved	1 report on Transport forum meeting coordinated	Not Applicable	Not Applicable	Q1- Report
To protect the Municipality from potential risk	Number of Audit Committee meetings convened	4 Audit Committee meetings convened in 21/22FY	4 Audit Committee meetings convened 30 June 2023	R 500 000	R 91 301	Office of the Municipal Manager	1 Audit Committee meeting convened	Achieved	1 Audit Committee meeting convened	Not Applicable	Not Applicable	Q1 -Report
	Number of BPD Audit Committee Reports adopted by Council	4 Audit Committee Reports adopted by Council in 21/22FY	1 Audit Committee Reports adopted by Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 report on Audit Committee Reports adopted by Council	Achieved	1 Audit Committee report adopted in Council	Not Applicable	Not Applicable	Q1- Report
	Number of Audit Committee Charter reviewed and adopted by Council	1 Audit Committee Charter reviewed and adopted by 2021/22FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 -Report
	Number of Disciplinary Board Terms of References developed and adopted by Council	New	1 Terms of References developed and adopted by Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Terms of References developed and adopted by Council	Achieved	Terms of reference developed and adopted by Council	Not Applicable	Not Applicable	Q1- Report
	Number of Disciplinary Board meetings held	New	4 Disciplinary Board meetings held by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Disciplinary Board meeting held	Achieved	1 report on the Disciplinary Board meeting held	Not Applicable	Not Applicable	Q1-Report
	Number of Disciplinary Board Reports submitted to Council	New	4 Disciplinary Board Reports submitted to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Disciplinary Board Report submitted to Council	Achieved	1 Disciplinary Board report submitted to Council	Not Applicable	Not Applicable	Q1 -Report
To protect the Municipality from potential risk	Number of Institutional risk registers reviewed and tabled to Council	1 Institutional risk registers reviewed developed in 21/22FY	Institutional risk registers reviewed and tabled to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Institutional risk registers reviewed and tabled to Council	Not Achieved	None	Developed and presented to AC but could not be tabled to Council	To be tabled in Q2	Q1 – Report
To provide Enterprise development and mining support and capacity building through collaborations in the District	Number of reports on LED Forum meetings held	4 Reports on LED Forum meetings held in 22/23	4 reports on LED Forum meetings coordinated by 30 June 2023	R75 000	R 12 350	EDTAR	1 report on LED Forum held	Achieved	1 report on LED Forum held	Not Applicable	Not Applicable	Q1- Report
	Number of reports on District Mining Forum meetings held	New	4 reports on District Mining Forum meetings held by 30 June 2023	R75 000	R 0	EDTAR	1 Report on District Mining Forum meetings held submitted	Achieved	1 report on District Mining Forum meeting held	Not Applicable	Not Applicable	Q4- Report on the District Planning Forum meeting

## 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	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To ensure the municipality from potential risk	Number of Risk Management Strategies developed and tabled to Council	New	1 Risk Management Strategies developed and tabled to Council by 30 June 2022	Operational	Operational	Office of the Municipal Manager	1 Risk Management Strategies tabled to Council	Not Achieved	1 Risk Management Strategy has been developed but not tabled to Council yet	Developed and presented to both Risk and AC committees but could not be tabled to Council	To be tabled in Q2	Q1- 1 Strategy and Council Resolution
	Number of combined assurance plans developed and tabled to Council	New	1 combined assurance plans developed and tabled to Council by 30 June 2022	Operational	Operational	Office of the Municipal Manager	1 combined assurance plans tabled to Council	Not Achieved	1 Combined assurance plan has been developed but not tabled to Council yet	Developed and presented to both Risk and AC committees but could not be tabled to Council	To be tabled in Q2	Q1 - Plan and council resolution
	Number of combined assurance frameworks developed and tabled to Council	New	1 combined assurance frameworks developed and tabled to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- KPI not due
Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP revised/amended	IDP developed in 21/22FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 KPI not due
	Number of IDP Framework and Process Plan developed	21/22 IDP Framework and Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2022	Operational	Operational	Office of the Municipal Manager	1 IDP Framework and Process Plan developed and submitted to Council for approval	Achieved	1 IDP Framework and Process plan approved by Council	Not Applicable	Not Applicable	Q1; Framework & Council resolution
To enhance organizational performance	Number of Institutional SDBIP developed and reviewed	1 Institutional SDBIP in 21/22 FY	1 Institutional SDBIP developed and reviewed by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Institutional SDBIP developed	Achieved	1 Institutional SDBIP signed by the Executive Mayor	Not Applicable	Not Applicable	Q1-SDBIP
	Number of quarterly institutional performance reports developed and submitted to the Council	4 Quarterly institutional performance reports adopted in 21//22FY	4 quarterly institutional performance reports developed and submitted to the Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 quarterly institutional performance report developed and submitted to the Council	Achieved	1 quarterly institutional performance report adopted by Council	Not Applicable	Not Applicable	Q1- Performance reports & Council resolutions
	Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 21/22FY	1 mid-term performance reports developed and submitted to council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1-KPI not due
	Number of performance reviews conducted and submitted to Council	New	2 Performance reviews conducted and submitted to Council	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1-KPI not due
	Number PMS Policy reviewed and submitted to Council	1 reviewed PMS Policy adopted by Council in 21/22FY	1 PMS Policy reviewed and submitted to Council for adoption by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	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	Q1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
Enhance institutional performance	Number of Annual Report developed and submitted to Council	1 Annual Report developed and submitted to Council 21/22FY	1 Annual Report developed and submitted to 30 June 2022	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1-KPI not due
	Number of performance agreements developed and signed	7 Performance Agreements signed in 21/22FY	7 Performance Agreements developed and signed by 30 June 2023	Operational	Operational	Office of the Municipal Manager	7 Performance Agreements signed	Achieved	7 performance agreements signed	Not Applicable	Not Applicable	Q1-7 Performance Agreements
	Number of Litigation reports tabled to Council	4 Litigation reports submitted to Council	2 Litigation reports tabled to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- KPI not due
To achieve a positive employee climate	Number of BTO personnel trained	5 BTO personnel trained in 21/22FY	5 BTO personnel trained on financial systems by 30 June 2022	Operational	Operational	BTO	KPI due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
To promote local labour relations	Number of reports on Local Labour Forum meetings coordinated	4 reports on Local Labour Forum meetings coordinated during 21/22FY	4 reports on Local Labour Forum meetings coordinated by 30 June 2023	Operational	Operational	Corporate Support Services	1 report on Local Labour Forum meetings coordinated	Achieved	3 reports on Local Labour Forum meetings coordinated	Not Applicable	Not Applicable	Q1- Report
Achieve a sound labour and positive employee climate	Number of reports on the implementation of Employee Assistance Programmes (EAP)	4 reports on the implementation of Employee Assistance Programmes (EAP) submitted to Accounting Officer during 21/22FY	4 reports on the implementation of Employee Assistance Programmes (EAP) by 30 June 2023	R 150 000	R 650	Corporate Support Services	1 Report on Implementation of EAP programmes	Not Achieved	3 reports on EAP requests, but no implementation happened	FAMSA was temporarily closed to assist with counselling services	EAP programmes will be implemented during Q2	Q1 -Report on implementation of EA programmes
	Number of Employment Equity Plan (EEP ) developed and submitted to Department of Labour	1 report on submission of EEP to Department of Labour during 21/22FY	1 EEP submitted to Department of Labour by 30 June 2023	Operational	Operational	Corporate Support Services	1 Employment Equity plan reviewed by LLF	Not Achieved	Employment Equity plan not reviewed by LLF	Employment Equity has not been reviewed due to shortage of staff members	Employment Equity plan will be reviewed after the appointment of the Employment Equity Committee during Q2	Q1- Report
	Number of WSP reports developed and submitted to LGSETA	1 WSP report submitted during 21/22FY	1 WSP report developed and submitted by 30 April 2023 to LGSETA	Operational	Operational	Corporate Support Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- Report
	Number of reports on awarding of employee bursaries	2 reports on awarding of employee bursaries submitted to during 22/23FY	2 reports on awarding of employee bursaries by 30 June 2023	R 600 000	R 0	Corporate Support Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- KPI not due

## MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To achieve sound labour and positive employee climate	Number of bursary committee meetings coordinated	2 Bursary committee meetings coordinated annually	2 bursary committee meetings coordinated annually	Operational	Operational	Corporate Support Services	KPI not due	<b>KPI not due</b>	<b>KPI not due</b>	Not Applicable	Not Applicable	Q1- KPI not due
	Number of Organizational structures reviewed and submitted to Council	Organizational structures reviewed and submitted to Council by 30 June 2023	1 organizational structure reviewed and submitted to Council by 30 June 2023	Operational	Operational	Corporate Support Services	KPI not due	<b>KPI not due</b>	<b>KPI not due</b>	Not Applicable	Not Applicable	Q1- KPI not due
	Number of reports on the implementation of skills programmes submitted to the Accounting Officer by June 2023	implementation of skills programmes submitted to the Accounting Officer by June 2023	3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023	R 1 000 000	R 266 943	Corporate Support Services	1 report on the implementation of skills programmes submitted to the Accounting Officer	<b>Achieved</b>	<b>1 report on the implementation of skills programmes implemented</b>	Not Applicable	Not Applicable	Q1- Report
To Promote good governance through provision of administrative support	Number of reports Portfolio committee meetings convened	1 report on Portfolio Committee meetings submitted during 22/23FY	1 report on Portfolio Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	1 report Portfolio Committee Meetings convened	<b>Achieved</b>	<b>1 report on portfolio committee meetings convened</b>	Not Applicable	Not Applicable	Q1- Minutes& Attendance Registers
	Number of monthly Mayoral Committee meetings convened	8 Mayoral committee meeting during 21/22 FY	8 Mayoral Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	2 Mayoral Committee Meeting Convened	<b>Achieved</b>	<b>2 Mayoral Committee meetings convened</b>	Not Applicable	Not Applicable	Q1- Minutes& Attendance Registers
To Promote good governance through provision of administrative support	Number of vehicles procured and delivered	New	1 Vehicles Procured and delivered by 30 June 2023	R 1 000 000	R 0	Corporate Support Services	1 Vehicle Procured and delivered	<b>KPI not due</b>	<b>KPI not due</b>	Not Applicable	Not Applicable	Q1-Report on procured and delivery



## 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	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Manage financial information	Number of quarterly financial reports submitted to Council	4 reports submitted to Council 21/22FY	4 quarterly financial reports submitted to Council by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 quarterly financial reported submitted to Council	Achieved	1 quarterly financial report submitted to Council	Not Applicable	Not Applicable	Q1 - Report and Council resolution
	Number of financial statements submitted to Auditor General by 31st August 2022	1 set of AFSs submitted in 21/22FY	1 set of annual financial statements submitted to Auditor General by 31st August 2022	R 2 500 000	R 2 545 781	Budget and Treasury Office	Submission of BPDM AFSs to the Auditor General	Achieved	1 set of AFSs submitted to Auditor General	Not Applicable	Not Applicable	Q1 - Acknowledgement receipt
	budget statements (Section 71) submitted to the Executive Mayor and National and Provincial Treasuries	12 Budget statements submitted in 21/22FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, National and Provincial Treasuries	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (June, July, August) submitted to the Executive Mayor, National and Provincial Treasuries	Achieved	3 x Section 71 reports submitted to the Executive Mayor, National and Provincial Treasuries	Not Applicable	Not Applicable	Q1 - S71 reports and acknowledgements
	Number annual budgets submitted to Council for approval	1 annual budget submitted in 21/22FY	1 annual budget submitted to Council for approval by 30 June 2023	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of adjustment budgets submitted to Council for approval	1 adjustment budget submitted in 21/22FY	1 adjustment budget submitted to Council for approval by 30 June 2023	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1 - KPI not due
	Number of municipal procurement plans developed and signed by the Accounting Officer	1 municipal procurement plan developed in 21/22FY	1 municipal procurement plan developed and signed by the Accounting Officer by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 municipal procurement plan developed and signed by Accounting Officer	Achieved	1 municipal procurement plan developed and signed by Accounting Officer	Not Applicable	Not Applicable	Q1 - signed procurement plan
	Number of quarterly supply chain management reports submitted to Council	4 reports submitted to Council 21/22FY	4 quarterly supply chain management reports submitted to Council by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 quarterly supply chain management report submitted to Council	Achieved	1 quarterly supply chain management report submitted to Council	Not Applicable	Not Applicable	Q1 - Report and Council resolution
	Number of assets verification performed	2 assets verifications performed in 21/22FY	2 assets verification performed by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 asset verification performed	Achieved	1 asset verification performed	Not Applicable	Not Applicable	Q1- asset verification report signed
	Number of inventory and asset register complied	1 inventory and asset register complied	1 inventory and asset register complied and updated by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 inventory and asset register compiled and updated	Achieved	1 Inventory and Asset register compiled and updated	Not Applicable	Not Applicable	Q1- Signed Inventory & Asset register
	Number of payroll runs and reconciliations performed	New	12 payroll runs and reconciliations performed by 30 June 2023	Operational	Operational	Budget and Treasury Office	3 Salary reconciliations (June, July, August) performed	Achieved	3 salary reconciliations performed	Evidence not attached	Not Applicable	Q1- Signed reconciliation
	Number of employee cost benefit evaluations performed	New	1 employee cost benefit evaluation performed by 30 June 2023	Operational	Operational	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- KPI not due
	Percentage creditors paid within 30 days of receipts of an invoice	New	100 % Creditors reconciled and paid within 30 days by 30 June 2023	Operational	Operational	Budget and Treasury Office	1 quarterly report on 100 % Creditors reconciled and paid within 30 days (4th Quarter 2021/22)	Achieved	1 quarterly report on 100% creditors reconciled and paid within 30 days	Not Applicable	Not Applicable	Q1- quarterly extracts included in the SCM report submitted to council

**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	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote and coordinate integrated transport planning	Number of kilometers on the rural roads assets management system (RRAMS) captured on the system	2 745 kilometres on the RRAMS captured on the system by 30 June 2022	4 Reports on the development of RRAMS by the 30 June 2023	R2 529 000	R 0	Technical Services	1 Report on RRAMS development	Achieved	1 report on the development of RRAMS	Not Applicable	Not Applicable	Q1- Progress Report
	Number of reports on public transportation facilities monitored	New	12 reports on public transportation facilities monitored by 30 June 2023	Operational	Operational	Technical Services	3 reports on public transportation facilities monitored	Achieved	3 reports on public transportation facilities monitored	Not Applicable	Not Applicable	Q1 – Report
	Number of reports submitted on inspection of roads infrastructure	4 reports submitted on inspection of roads infrastructure submitted by 30 June 2023	4 reports submitted on inspection of roads infrastructure submitted by 30 June 2023	Operational	Operational	Technical Services	1 report submitted on inspection of roads infrastructure	Achieved	1 report on inspection of infrastructure roads	Not Applicable	Not Applicable	Q1- Report
	Number of reports on road safety awareness programmes submitted	4 reports on road safety awareness programmes submitted by 30 June 2022	4 reports on road safety awareness programmes submitted by 30 June 2023	Operational	Operational	Technical Services	1 report on road safety awareness programmes submitted	Achieved	1 report on road safety awareness campaign	Not Applicable	Not Applicable	Q1-Report
To provide maintenance services to all employees	Number of reports on office maintenance submitted to the Accounting Officer	New	4 reports on office maintenance submitted to Accounting Officer by 30 June 2022	R 2 000 000	R 0	Technical Services	1 report on office maintenance submitted to Accounting Officer	Achieved	1 report on office maintenance	Not Applicable	Not Applicable	Q1 - Report on office maintenance
To promote bulk planning	Number of roads and stormwater master plans developed	New	One (1) roads and stormwater master plans developed	R 1 500 000	R 0	Technical Services	Appointment of a service provider	Not Achieved	Item was presented to the Specifications Committee on the 20th September 2022	Advertisement of the tender will be done during Q2	Appointment of Service Provider will be concluded during Q2	Q1- Appointment Letter
To ensure provision of effective Municipal Health Services in the District	Number of health awareness programs conducted	20 health awareness programs conducted in 21/22FY	20 health awareness programs conducted by June 2023	R 496 000	R 160 473	Health & Environmental Services	5 Health awareness programs conducted	Achieved	5 reports on Health awareness programs conducted	Not Applicable	Not Applicable	Q1- Reports, attendance registers
	Number of reports on food and water quality samples conducted	New	12 reports on food and water quality samples conducted by 30 June 2023	R 250 000	R 199 483	Health & Environmental Services	3 Reports on food and water quality samples conducted	Achieved	3 reports on food and water quality samples conducted	Not Applicable	Not Applicable	Q1- Report
	Number of By -laws gazetted	New	2 By - Laws gazetted by 30 June 2022	R 1 600 000	R 137 723	Health & Environmental Services	Supply Chain process	Achieved	BPDM: Municipal Health Services By-laws gazetted	Not Applicable	Not Applicable	Q1- Report
To ensure the improvement of air quality and compliance with relevant regulations	Number of reports on air quality programmes co-ordinated	4 reports submitted in 21/22FY	12 reports on air quality programmes co-ordinated by 30 June 2023	R 315 000	R 0	Health & Environmental Services	3 reports on air quality programmes co-ordinated	Achieved	3 reports on air quality programmes co-ordinated	Not Applicable	Not Applicable	Q1– Report
	Number of reports on environmental awareness programmes coordinated	4 reports submitted in 21/22FY	12 reports on environmental awareness programmes coordinated by 30 June 2023	R 341 000	R 14 910	Health & Environmental Services	3 reports on environmental awareness programmes coordinated	Achieved	3 reports on environmental awareness programmes coordinated	Not Applicable	Not Applicable	Q1 – Report
	Number of illegal dumps rehabilitated	New	2 illegal dumps rehabilitated	R 445 000	R 20 846	Health & Environmental Services	Planning and Consultations	Achieved	Report on planning and consultations	Not Applicable	Not Applicable	Q1-Reports, attendance registers
	Number of Intergrated waste Management plan reviewed and tabled to Council for approval	New	1 Intergrated waste Management plan reviewed and tabled to Council for approval 30 June 2023	R 500 000	R 0	Health & Environmental Services	Stakeholder Consultations	Achieved	Report on stakeholder consultations	Not Applicable	Not Applicable	Q1- Report
	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2023	R 340 000	R 54 090	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	not Applicable	Q1– Report
	Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2023	R 351 000	R 0	Health & Environmental Services	1 Biodiversity programme implemented	Achieved	1 report on Biodiversity programme implemented	Not Applicable	Not Applicable	Q1- Report
To support local municipalities to improve the quantity and quality of municipal disaster management	Number of Disaster Risk Assessments completed	Disaster Risk Assessments completed 21/22FY	3 Disaster Risk Assessments completed 30 June 2022	R 50 000	R 0	Community Development Services	3 Disaster Risk Assessments completed	Achieved	3 reports on disaster risk assessment completed	Not Applicable	Not Applicable	Q1-Report
	Number of Public Awareness campaigns conducted in BPDM BY 30 June 2022	12 Public Awareness campaigns conducted during 21/22FY	20 Public Awareness campaigns conducted by 30 June 2023	R 340 000	R 0	Community Development Services	5 Public Awareness campaigns conducted	Achieved	5 reports on public awareness campaigns conducted	Not Applicable	Not Applicable	Q1-Report
To ensure provision of effective firefighting and rescue services in the district	Number of diving equipment procured and delivered for 3 Fire Stations	New	4 sets of diving equipment procured and delivered for 3 Fire Stations by June 2023	R 250 000	R 0	Community Development Services	KPI Not due	KPI not due	Specifications document has been submitted to SCM, specifications bid committees meeting sat on the 20th September 2022	Not Applicable	Not Applicable	Q1– KPI not due
	Number of fencing equipment procured for Swartuggens satellite fire station	New	1 fencing material procured for Swartuggens satellite fire station by 30 June 2022.	R 200 000	R 0	Community Development Services	KPI Not due	KPI not due	The service provider was appointed during 2021/22 financial year	Not Applicable	Not Applicable	Q1– KPI not due

## 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	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To ensure provision of effective firefighting and rescue services in the district	Number of water borehole procured for Kgetleng, Moretele and Mogwase fire station and satellite fire station	New	3 water boreholes procured for Kgetleng, Moretele and Mogwase fire station and satellite fire station 30 June 2023	R 345 000	R 0	Community Development Services	Supply Chain process completed	Not Achieved	1 service provider appointed for the Kgetleng fire station. Specifications submitted to SCM for other fire stations	Bid Specifications have been submitted to SCM but no advertisement took place for the bid.	Supply chain processes will be finalised during Q2	Q1-Appointment letter
	Number of sporting codes provided with sport equipment	New	4 sporting codes provided with sport equipment by 30 June 2022	R 300 000	R 29 720	Community Development Services	Consultation with 5 Local Municipalities	Achieved	Consultation with 5 Local Municipalities completed	Not Applicable	Not Applicable	Q1 – Request letters from Local Municipalities
	Number of set of fire fighting equipment and tools procured for 3 Fire stations	New	1 set of fire fighting equipment and tools procured for 3 Fire stations 30 June 2023	R 900 000	R 0	Community Development Services	Appointment of service provider	Not Achieved	None	National Treasury has approved participation for RT4 and quotations are still being sourced from different service providers.	Service provider will be appointed during Q2	Q1- Report and appointment letter
	Number of standard uniform/protective clothing procured and delivered for BPD fire personnel	New	108 standard uniform/protective clothing procured and delivered for BPD fire personnel 30 June 2023	R 6 762 960	R 0	Community Development Services	KPI not due	KPI not due	Service providers have been sourced through Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due
	Number of Backup power generation systems procured and delivered for 3 fire stations and satellite stations	New	3 Backup power generation systems procured and delivered for 3 fire stations and satellite stations by 30 June 2023	R 600 000	R 0	Community Development Services	KPI not due	KPI not due	Specifications have been submitted to SCM	Not Applicable	Not Applicable	Q1- KPI not due
	Procurement and delivery of simulation equipment for Airports /Airstrips	New	Procurement and delivery of simulation equipment for Airports /Airstrips by 30 June 2023	R 80 000	R 0	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q1- KPI not due
	Number of Extrication equipment procured and delivered	New	2 sets of Extrication equipment procured and delivered by 30 June 2023	R 650 000	R 0	Community Development Services	KPI not due	KPI not due	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due
	Number of portable firefighting pumps procured and delivered for 3 fire stations	New	3 portable firefighting pumps procured and delivered for 3 fire stations by 30 June 2022	R 750 000	R 0	Community Development Services	KPI not due	KPI not due	Specifications have been submitted to SCM and the Bid Specification Committee meeting sat on the 20th September 2022	Not Applicable	Not Applicable	Q1- KPI not due
	Number of vehicles with air compressed air foam system procured and delivered	New	2 vehicles with air compressed air foam system procured and delivered 30 June 2022	R 2 900 000	R 0	Community Development Services	KPI not due	KPI not due	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due
	Number of firefighting water tankers procured and delivered	New	2 firefighting water tankers procured and delivered by 30 June 2022	R 11 000 000	R 0	Community Development Services	KPI not due	KPI not due	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due

## 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	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To ensure provision of effective firefighting and rescue services in the district	Number of dual response vehicles procured and delivered	New	2 dual response vehicles procured and delivered by 30 June 2023	R 12 000 000	R 0	Community Development	KPI not due	<b>KPI not due</b>	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due
	Number of hazardous materials equipment procured and delivered for 3 fire stations	New	3 hazardous materials equipment procured and delivered for 3 fire stations by June 2023	R 600 000	R 0	Community Development	KPI not due	<b>KPI not due</b>	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due
	Number of Breathing Apparatus sets procured and delivered	New	20 sets Breathing Apparatus sets procured and delivered	R 400 000	R 0	Community Development	KPI not due	<b>KPI not due</b>	National Treasury has approved participation in Transversal contract	Not Applicable	Not Applicable	Q1- KPI not due

## 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	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote district tourism development	Number of District Tourism capacity building programmes conducted	New	2 District Tourism capacity building programmes conducted	R 130 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagement completed	Achieved	Stakeholder engagements completed	Not Applicable	Not Applicable	Q1 - Reports
	Number of Tourism awareness campaigns conducted	New	2 reports on Tourism awareness campaigns conducted by 30 June 2023	R 200 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagement completed	Achieved	Stakeholder engagements completed	Not Applicable	Not Applicable	Q1- Report
	Number of District Tourism Development Strategy reviewed and submitted to Council	New	1 District Tourism Development Strategy reviewed and submitted to Council by 30 June 2023	R 50 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagement	Achieved	Stakeholder engagements completed	Not Applicable	Not Applicable	Q1- Report
	Number of reports on tourism branding & Promotion	New	4 reports on tourism branding & Promotion by 30 June 2023	R300 000	R 0	Economic Development, tourism, mining and rural development	1 report on tourism branding & Promotion	Achieved	1 report on tourism branding & promotion	Not Applicable	Not Applicable	Q1- Report
	Number of reports on the development of district tourism routes	New	4 reports on the development of district tourism routes by 30 June 2023	R300 000	R 0	Economic Development, tourism, mining and rural development	1 report on the development of district tourism routes	Achieved	1 report on the development of district tourism routes	Not Applicable	Not Applicable	Q1- Report
	Number of reports on district marketing	New	4 reports on district marketing by 30 June 2023	Operational	Operational	Economic Development, tourism, mining and rural development	1 report on district marketing	Achieved	1 report on district marketing	Not Applicable	Not Applicable	Q1- 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	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence	
To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted	New	2 Enterprise Development Capacity building programmes conducted	R 130 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder consultations completed	Achieved	Stakeholder consultations completed	Not Applicable	Not Applicable	Q1 - Reports	
	Number of LED Strategy Plan reviewed and submitted to Council	New	1 LED Strategy Plan reviewed and submitted to Council by 30 June 2023	R 50 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Stakeholder consultations completed	Not Applicable	Not Applicable	Q1- Reports	
	Number of reports on the SMME & Cooperative support	New	4 Report on the reports on the SMME & Cooperative support by 30 June 2023	R 1 000 000	R 0	Economic Development, tourism, mining and rural development	1 report on the SMME & Cooperative support	Achieved	1 report on the SMME & Cooperative support	Not Applicable	Not Applicable	Q1- Reports	
	Number of reports on the small town regeneration programmes supported	New	4 reports on the small town regeneration programmes supported	R 400 000	R 0	Economic Development, tourism, mining and rural development	1 reports on the small town regeneration programmes supported	Achieved	1 report on the small town regeneration programme supported	Not Applicable	Not Applicable	Q1 - Reports	
	Number of SEZ monitoring reports developed	New	4 SEZ monitoring reports developed by 30 June 2022	R 50 000	R 0	Economic Development, tourism, mining and rural development	1 SEZ monitoring report developed	Achieved	1 SEZ monitoring report	Not Applicable	Not Applicable	Q1- Reports	
To improve agriculture and rural development in the district	Number of strategies on the Agriculture and Rural Development reviewed and submitted to Council	New	1 District Agriculture and Rural Development strategy reviewed and submitted to Council Council by 30 June 2023	R 50 000	R 0	Economic Development, tourism, mining and rural development	Stakeholder engagements	Achieved	Stakeholder consultations completed	Not Applicable	Not Applicable	Q1- Reports	
	Number of reports on the Agricultural support coordinated	New	4 reports on the Agricultural support coordinated by 30 June 2023	R 300 000	R 0	Economic Development, tourism, mining and rural development	1 report on the Agricultural support coordinated	Achieved	1 report on the agriculture support coordinated	Not Applicable	Not Applicable	Q1- Reports	
	Number of reports on the District Fresh Produce market	New	4 reports on the District Fresh Produce market by 30 June 2023	R 200 000	R 0	Economic Development, tourism, mining and rural development	1 report on reports on the District Fresh Produce market	Achieved	1 report on the District Fresh Produce market	Not Applicable	Not Applicable	Q1- Reports	
	Number of reports on the Agricultural capacity building programmes conducted	New	2 reports reports on the Agricultural capacity building programmes conducted by 30 June 2023	R 130 000	R 0	Economic Development, tourism, mining and rural development	Stakeholders consultation completed	Achieved	Stakeholder consultations completed	Not Applicable	Not Applicable	Q1- Report	
	Number of veld management reports developed	New	4 veld management reports developed by 30 June 2023	R 100 000	R 0	Economic Development, tourism, mining and rural development	1 veld management report developed	Achieved	1 veld management report	Not Applicable	Not Applicable	Q1- Report	
	Number of reports on game farming programmes supported	New	4 reports on game farming programmes supported by 30 June 2023	R 100 000	R 0	Economic Development, tourism, mining and rural development	1 report on game farming programmes supported	Not Achieved	Engagements were held with Land Reform for CPA support	Report attached with evidence regarding stakeholders engagement not the actual support	Not Applicable	Not Applicable	Q1-Report