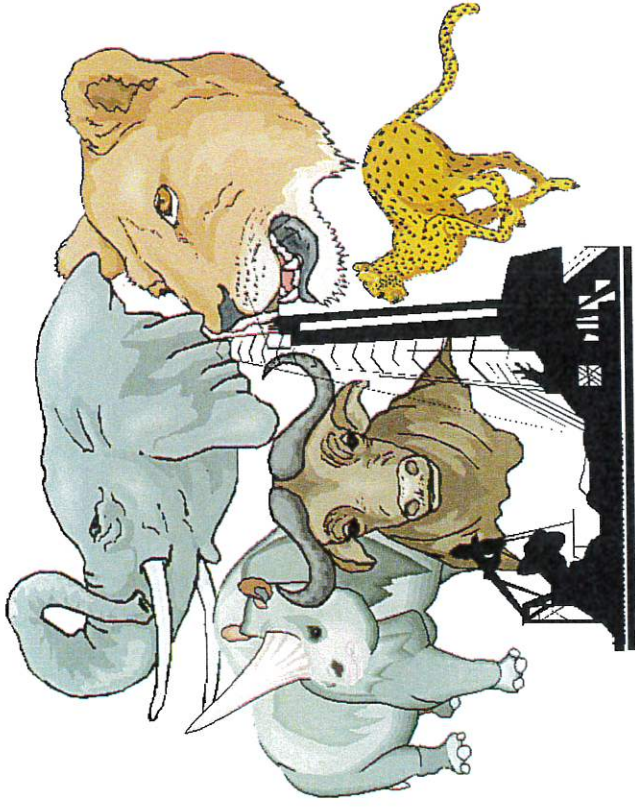


BPDM 2023/24 2nd QUARTER PERFORMANCE REPORT



ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

Implementation of the community work programme														
Outcome 9	Key Performance Area	OUTPUT 3	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Strategic Objective	To promote district tourism development	Number of reports on District Marketing & Promotions	2 reports on District Marketing & Promotions in 22/23FY	4 reports on District Marketing & Promotions developed by 30 June 2024	R 400 000	R57,500	Economic Development, tourism, mining and rural development	1 report on District Marketing & Promotions	Achieved	1 report on District Marketing & Promotions	Not Applicable	Not Applicable	Q2- Report	
			2 reports on District Tourism Support in 22/23FY	4 reports on District Tourism Support by 30 June 2024	R 200 000	R8,190	Economic Development, tourism, mining and rural development	1 report on District Tourism Support	Achieved	1 report on District Tourism Support	Not Applicable	Not Applicable	Q2- Report	
To provide and promote enterprise development initiatives	Local Economic Development	Number of reports on the SMME & Cooperative Support	Report on the SMME & Cooperative Support in 22/23FY	4 reports on the SMME & Cooperative Support by 30 June 2024	R 800 000	R377,690	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	Q2 - Report	
			Number of feasibility study on District Fresh produce market	New	4 reports on feasibility study on District Fresh produce market: by 30 June 2024	R500 000	R0	Economic Development, tourism, mining and rural development	Supply chain process completed	Not Achieved	Tender tabled to Bid Specification Committee on the 14th November 2023	Tender has been recommended for advertisement	To be finalised in Q3	Q2- Report
To promote Agriculture and Rural development		Number of reports on Agriculture and Rural Development support	3 reports on Agriculture and Rural Development in 22/23 FY	4 reports on Agriculture and Rural Development support by 30 June 2024	R800 000	R0	Economic Development, tourism, mining and rural development	1 report on Agriculture and Rural Development support	Achieved	1 report on Agriculture and Rural Development support	Not Applicable	Not Applicable	Q2- Report	

HEALTH & ENVIRONMENTAL SERVICES

Outcome 9															
Improving access to basic services															
Actions supportive of the human settlement outcomes															
10 POINT PLAN NUMBER 1															
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence		
To ensure the improvement of air quality as measured with recent regulations	Basic service delivery and infrastructure development	Number of health awareness programmes conducted	4 health awareness programmes conducted in 22/23FY	4 health awareness programmes conducted by June 2024	R 250 000	R0.00	Health & Environmental Services	1 Health awareness programme conducted	Achieved	2 Health awareness programmes conducted	Not Applicable	Not Applicable	Q2- Report, attendance registers		
			Number of reports on water quality samples conducted	New	4 reports on water quality samples conducted by 30 June 2024	R 250 000	R0.00	Health & Environmental Services	1 Report on water quality samples conducted	Not Achieved	Evidence not submitted	Evidence not submitted	HES to submit evidence	Q2- Report	
			Number of Blitz operations conducted	New	4 reports on Blitz operations conducted by 30 June 2024	R 250 000	R 152,656.00	Health & Environmental Services	1 report on Blitz operations conducted	Achieved	1 report on Blitz operations conducted	Not Applicable	Not Applicable	Not Applicable	Q2-Report
			Number of reports on air quality programmes co-ordinated	4 reports submitted in 22/23FY	4 reports on air quality programmes co-ordinated by 30 June 2024	R 350 000	R0.00	Health & Environmental Services	1 report on air quality programme co-ordinated	Achieved	3 reports on air quality programmes co-ordinated	Not Applicable	Not Applicable	Not Applicable	Q2- Report
			Number of reports on environmental awareness programmes coordinated	4 reports submitted in 22/23FY	4 reports on environmental awareness programmes co-ordinated by 30 June 2024	R 400 000	R0.00	Health & Environmental Services	1 report on environmental awareness programme coordinated	Achieved	1 report on environmental programmes co-ordinated	Not Applicable	Not Applicable	Not Applicable	Q2-Report
			Number of waste management programmes implemented	4 reports submitted in 22/23FY	4 waste management programmes implemented by 30 June 2023	R 500 000	R0.00	Health & Environmental Services	1 waste management programme implemented	Achieved	2 waste management programmes implemented	Not Applicable	Not Applicable	Not Applicable	Q2- Report and attendance registers
			Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2024	R 350 000	R48,720.00	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	Not Applicable	Not Applicable	Q2- Report
			Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2024	R 300 000	R0.00	Health & Environmental Services	1 Biodiversity programme implemented	Achieved	2 Biodiversity programmes implemented	Not Applicable	Not Applicable	Not Applicable	Q2- Report
			<p>Actual Performance</p> <p>2 Health awareness programmes conducted</p> <p>Evidence not submitted</p> <p>1 report on Blitz operations conducted</p> <p>3 reports on air quality programmes co-ordinated</p> <p>1 report on environmental programmes co-ordinated</p> <p>2 waste management programmes implemented</p> <p>1 climate change awareness programme coordinated</p> <p>2 Biodiversity programmes implemented</p>												

COMMUNITY DEVELOPMENT SERVICES

Improving access to basic services																
Actions supportive of the human settlement outcome																
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																
Outcome 9	OUTPUT 2	OUTPUT 4	10 POINT PLAN NUMBER 1	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence	
To support local municipalities to improve the quantity and quality of municipal disaster management	10 POINT PLAN NUMBER 1	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed 21/23FY	20 Disaster Risk Assessments completed 30 June 2024	R 75 000	R 0	Community Development Services	5 Disaster Risk Assessments reports with recommendations for action completed	Achieved	5 Disaster Risk Assessments reports with recommendations for action completed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2-Report
								20 Public Awareness campaigns conducted in 21/23FY	Achieved	5 Public Awareness campaigns conducted in BPDPM region	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2-Report	
								New	Achieved	Service Provider appointed through quotation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2-Appointment letter and Report	
								New	Achieved	Service Provider appointed through quotation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2-Appointment letter and Report	
								New	Achieved	Supply chain process completed through Transversal Contract	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Report	
To ensure provision of effective firefighting and rescue services in the district	Basic service delivery and infrastructure development	Number of set of fire fighting equipment and tools procured and delivered	New	1 set of Fire fighting equipment and tools procured by 30 June 2024	R 817 000	R 0	Community Development Services	Appointment of service provider	Achieved	Service Provider appointed through quotation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Appointment letter and Report
								New	Achieved	108 standard uniform/protective clothing procured and delivered for BPDPM fire personnel 30 June 2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Report	
								New	Not achieved	3 portable firefighting pumps procured and delivered by 30 June 2023	Not Applicable	Not Applicable	Not Applicable	Not Applicable	SCM processes will be completed in Q3	Q2-Report

TECHNICAL SERVICES

Outcome 9		Improving access to basic services Achieve supportive of the human settlement outcome										
Strategic Objective		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										
OUTPUT 2		10 POINT PLAN NUMBER 1										
OUTPUT 4		Key Performance Indicator										
Key Performance Area		Baseline										
Key Performance Area		Annual Target										
Key Performance Area		Budget										
Key Performance Area		Q2 Expenditure										
Key Performance Area		Responsible Department										
Key Performance Area		Q2										
Key Performance Area		Performance										
Key Performance Area		Actual Performance										
Key Performance Area		Reasons for variance										
Key Performance Area		Corrective measures										
Key Performance Area		Portfolio of Evidence										
To promote and coordinate integrated transport planning	Basic Service delivery and infrastructure development	Number of reports on the development of rural roads assets management system (RRAMS)	4 reports on the development of RRAMS by 30 June 2024	R2 538 000	Technical Services	1 Report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Not Applicable	Q2 Report
		Number of reports on development of roads and stormwater master plans	4 reports on the development of roads and stormwater master plans by 30 June 2024	R 1 200 000	Technical Services	1 report on roads and stormwater master plans developed	Achieved	1 report on roads and stormwater master plans developed	Not Applicable	Not Applicable	Not Applicable	Q2 - Report
		Number of office building procured	One (1) office building procured by 30 June 2024	R 16 500 000	Technical Services	Supply Chain process completed	Not Achieved	Tender tabled to the Bid Specification Committee on 14th November 2023	Tender tabled to the Bid Specification Committee and advised to resign the previous council resolution on office building	SCM processes will be completed in Q3	SCM processes will be completed in Q3	Q2 report

BUDGET & TREASURY OFFICE

Outcome 9	Implement a differentiated approach to municipal financing, planning and support																
Strategic Objective	Key Performance Area	OUTPUT 1	Administrative and financial capability				Q2 Expenditure				Responsible Department	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
		OUTPUT 6	Key Performance Indicator	Baseline	Annual target	Budget	Q2 Expenditure	Budget and Treasury Office	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence			
Manage financial information	Municipal Financial Viability and Management		Number of quarterly financial reports submitted to Council by 31st August	4 reports submitted to Council 22/23FY	4 quarterly financial reports submitted to Council by 30 June 2024	Operational	Operational	Budget and Treasury Office	1 quarterly financial report submitted to Council	Achieved	1 quarterly financial report submitted to Council	Not Applicable	Not Applicable	Q2- Report and Council resolution			
			Number of quarterly financial statements submitted to Auditor General by 31st August	1 set of AFSs submitted in 22/23FY	1 set of annual financial statements submitted to Auditor General by 31st August 2023	R 2 500 000	R288,777	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2-Target not applicable			
			Number of monthly budget statements (Section 71) submitted to the Executive Mayor	12 Budget statements submitted in 22/23FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor by 30 June 2024	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (September, October, November) submitted to the Executive Mayor	Achieved	September, October, November Section 71 reports submitted to the Executive Mayor	Not Applicable	Not Applicable	Q2 - 571 reports and acknowledgements			
			Number annual budgets submitted to Council for approval	1 annual budget submitted in 22/23FY	1 annual budget submitted to Council for approval by 30 June 2024	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable		
			Number of adjustment budgets submitted to Council for approval	1 adjustment budget submitted in 22/23FY	1 adjustment budget submitted to Council for approval by 30 June 2024	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable		
			Number of quarterly supply chain management reports submitted to Council	4 reports submitted to Council 22/23FY	4 quarterly supply chain management reports submitted to Council by 30 June 2024	Operational	Operational	Budget and Treasury Office	1 quarterly supply chain management report submitted to Council for approval	Achieved	1 quarterly supply chain management report submitted to Council approval	1 quarterly supply chain management report submitted to Council approval	Not Applicable	Not Applicable	Q2 - Quarterly SCM and Council resolution		

OFFICE OF MUNICIPAL MANAGER

Implement a differentiated approach to municipal financing, planning and support																
Implementation of the community work programme																
Deepen democracy through a refined ward committee model																
Single window of coordination																
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence			
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													
To strengthen accountability within the municipality	Good governance and public participation	Number of Audit Committee Charter reviewed and adopted by Council	1. Audit Committee Charter adopted by Council in 2022/23FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 -Target not applicable			
		Number of BPDM Audit Committee Reports adopted by Council	4 Audit Committee Reports adopted by Council in 22/23FY	4 Audit Committee Reports adopted by Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	1 report on Audit Committee report adopted by Council	Achieved	1. Audit Committee report adopted by Council	Not Applicable	Not Applicable	Not Applicable	Q2- Report and Council resolution		
		Number of Disciplinary Board Reports submitted to Council	2 Disciplinary Board Reports adopted in 22/23FY	2 Disciplinary Board Reports submitted to Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	1 Disciplinary Board Reports submitted to Council	Not Achieved	A draft DB report is in place	Draft DB report could not be finalised report on time for submission to Council	DB report will be submitted to Council during Q3	DB report will be submitted to Council during Q3	Q2 -Report and Council resolution		
		Number of institutional risk registers reviewed and tabled to Council	1 institutional risk registers developed in 22/23FY	1 institutional risk registers reviewed and tabled to Council by June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q2 -Target not applicable	
		Number of IDP reviewed/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	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Target not applicable	
		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	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Target not applicable	
		To protect the municipality from potential risk	Municipal institutional development and transformation	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	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q2- Target not applicable
				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 submitted to the Council	Achieved	1. quarterly institutional performance report developed and submitted to Council	Not Applicable	Not Applicable	Not Applicable	Q2- Performance report & Council resolution
				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	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable

OFFICE OF MUNICIPAL MANAGER

Outcome 9													
Implement a differentiated approach to municipal financing, planning and support													
Administrative and financial capability													
OUTPUT 1													
OUTPUT 6													
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organisational performance		Number of Annual Reports developed and submitted to council	1 Annual Report developed and submitted in 22/23FY	1 Annual Report developed and submitted to council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Target not applicable
		Number of performance agreements developed and signed	7 performance agreements developed and signed	7 performance agreements developed and signed by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable
To ensure effective and efficient ICT services within BPD	Municipal institutional development and transformation	Number of Litigation reports submitted in tabled to Council	2 litigation reports submitted in 22/23FY	2 litigation reports submitted to Council in 30 June 2024	Operational	Operational	Office of the Municipal Manager	1 litigation report submitted to Council	Not Achieved	1 litigation report submitted to the Portfolio Committee on the 28th November 2023	Mayoral Committees did not sit during November and December to consider the litigation report	Litigation report will be tabled to Council during Q3	Q2 - Report and council resolution
		Number of the ICT Licenses renewed	4 ICT Licenses renewed in 22/23FY	2 Computer Licenses renewed for BPDH by 30 June 2024	R 2 398 900	R 14 250	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
		Procurement of ICT network infrastructure	New	Procurement of ICT network infrastructure 30 June 2024	R 3 500 000	R0	Office of Municipal Manager	SCM process completed	Not Achieved	Tender advertised on the 30th November 2023 and will close on the 16th January 2024	Tender only advertised on the 30th November 2023 and will close on the 16th January 2024	SCM processes will be completed during Q3	Q2 - Report
		Number of reports on maintenance and repairs of ICT Equipment	New	4 reports on maintenance and repairs of ICT equipment 30 June 2024	R 350 000	R450	Office of Municipal Manager	1 report on maintenance and repairs of ICT Equipment	Achieved	1 report on maintenance and repairs of ICT equipment	1 report on maintenance and repairs of ICT equipment	Not Applicable	Not Applicable

OFFICE OF THE EXECUTIVE MAYOR

Implement a differentiated approach to municipal financing, planning and support													
Implementation of the community work programme													
Deepen democracy through a refined ward committee model													
Single window of coordination													
Outcome 9	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To support and coordinate for various advocacy groups To support and mobilize different organisation within the community To Promote the needs and interests of special focus groupings	Good governance and public participation	Number of Campaigns for advocacy programmes held	4 Campaigns held in 22/23FY	4 campaigns for advocacy programmes held by 30 June 2024	R 600 000	R28,500.00	Office of the Executive Mayor	1 Campaign for advocacy programme held	Achieved	1 Campaign for advocacy programme held	Not Applicable	Not Applicable	Q2- Report
		Number of Outreach Programmes coordinated	4 Outreach programmes coordinated in 22/23FY	4 Outreach programmes coordinated by 30 June 2024	R 712 990	R248,460.00	Office of the Executive Mayor	Outreach programmes coordinated	Achieved	1 Outreach programmes coordinated	Not Applicable	Not Applicable	Q2- Report
		Number of Moral Regeneration programmes supported	4 Moral Regeneration programmes supported	4 Moral Regeneration programmes supported by 30 June 2024	R 200 000	R0.00	Office of the Executive Mayor	1 Moral Regeneration programme supported	Achieved	1 Moral Regeneration programme supported	Not Applicable	Not Applicable	Q2- Report
		Number of Community Bursaries awarded	5 Community Bursaries awarded	10 Community Bursaries awarded by 30 June 2024	R 1000 000	R0.00	Office of the Executive Mayor	Target not Applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Report

OFFICE OF THE SPEAKER

Implement a differentiated approach to municipal financing, planning and support																
Implementation of the community work programme																
Deepen democracy through a refined ward committee model																
Single window of coordination																
Outcome 9	OUTPUT 1	OUTPUT 3	OUTPUT 5	OUTPUT 7	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
Strategic Objective	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 2024	R 345 000	R0	Office of the Speaker	2 Council Meetings Coordinated	Achieved	3 Council meetings coordinated	Not Applicable	Not Applicable	Q2- Report
					Number of Public Participation conducted	2 Public Participation conducted in 22/23FY	2 Public Participation conducted by 30 June 2024	R 350 000	R0	Office of the Speaker	1 Public Participation conducted	Achieved	1 Public Participation conducted	Not Applicable	Not Applicable	Q2- Report
Strategic Objective	To ensure good governance and effective public participation				Number of ward committee capacity building programmes coordinated	4 ward committee capacity building programmes in 22/23FY	4 ward committee capacity building programmes coordinated by 30 June 2024	R 630 000	R351,107	Office of the Speaker	1 ward committee capacity building programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q2- Report
					Number of training and development programmes coordinated for Municipal Councillors	4 training and development programmes in 22/23FY	4 training and development programmes coordinated for Municipal Councillors by 30 June 2024	R 350 000	R0	Office of the Speaker	1 training and development programme coordinated	Achieved	1 training and development programme coordinated	Not Applicable	Not Applicable	Q2- Report