

## BPDM 2022/23 4th 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	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote and enhance good governance	Number of District Whippyery Forum meetings coordinated	New	4 District Whippyery Forum meetings Coordinated by 30 June 2023	R 184 550	R 0.00	Office of Single Whip	2 District Whippyery Forum meeting Coordinated	Not Achieved	1 District Whippyery Forum meeting coordinated	1 District Whippyery Forum meeting could not be coordinated due to unavailability of members	District Whippyery Forum meetings will be coordinated during 2023/24 financial year	Q4- Report
	Number of Multi-party Whippyery meetings coordinated	New	8 Multi-party Whippyery meetings coordinated by 30 June 2023			Office of Single Whip	4 Multi- Party Whippyery meetings coordinated	Not Achieved	1 Multi-Party whippyery meeting coordinated	Multi Party Whippyery meetings could not be coordinated due to unavailability of members	Multi Party Whippyery meetings will be coordinated during 2023/24 financial year	Q4- Report
	Number of Ward Based Whippyery meetings coordinated	New	5 Ward Based meetings coordinated by 30 June 2023			Office of Single Whip	3 Ward Based Whippyery meetings coordinated	Not Achieved	0 Ward Based Whippyery meetings coordinated	Ward Based Whippyery meetings could not be coordinated due to unavailability of members	Ward Based Whippyery meetings will be coordinated during 2023/24 financial year	Q4- Report
	Number of Extended Whippyery meetings coordinated	New	4 Extended Whippyery meetings coordinated by 30 June 2023			Office of Single Whip	2 Extended Whippyery meetings coordinated	Not Achieved	0 Extended Whippyery meetings coordinated	Extended Whippyery meetings could not be coordinated due to the unavailability of members	Extended Whippyery meetings will be coordinated during 2023/23 financial year	Q4- 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	Q4- 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	R192 738	Office of the Speaker	1 ward committee capacity building programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q4- Report
	Number of Public Participation coordinated	New	4 Public Participation coordinated by 30 June 2023	R 221 450	R217 723	Office of the Speaker	1 Public Participation coordinated	Achieved	1 public participation coordinated	Not Applicable	Not Applicable	Q4- 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	3 training and development programmes coordinated	Not Achieved	0 training and development programmes coordinated	Training and development programmes could not be coordinated as the Service Provider not finalised the approval process.	Training and development programmes will be coordinated during 2023/24 financial year.	Q4- Report
	Number of Anti - Corruption strategy reviewed	New	1 Anti - Corruption strategy reviewed by 30 June 2023	R 110 500	R 0	Office of the Speaker	1 Anti - Corruption strategy reviewed and submitted to Council	Not Achieved	Anti Corruption strategy has been reviewed but not approved by Council	Anti Corruption strategy has been reviewed and submitted to Council for approval but the meeting did not take place during June 2023	Anti Corruption strategy will be tabled to the next Council meeting sitting during Q1 of 2023/24 financial year	Q4- Report
	Number of Anti Corruption campaigns conducted	2 Campaigns held in 21/22FY	4 Anti- corruption awareness campaigns conducted by 30 June 2023	R 64 650	R 0	Office of the Speaker	1 Anti - Corruption awareness campaign conducted	Not Achieved	0 Anti-corruption awareness campaign conducted	Office of the Premier rescheduled the awareness campaign that was supposed to take place in June 2023	Anti Corruption awareness campaign will be conducted during 2023/24 financial year	Q4- 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	47 200	Office of Executive Mayor	1 Disability programme supported	Achieved	1 disability programme supported	Not Applicable	Not Applicable	Q4- 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 112 540	Office of the Executive Mayor	1 awareness Campaign for advocacy of elderly rights program held	Achieved	1 awareness campaign for advocacy of elderly rights program held	Not Applicable	Not Applicable	Q4- 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 ECD supported	Achieved	1 ECD supported	Not Applicable	Not Applicable	Q4- Report

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	OUTPUT 7	Single window of coordination										
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q 4	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
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 98 330	Office of the Executive Mayor	KPI Not due	<b>KPI Not due</b>	KPI Not due	Not Applicable	Not Applicable	Q4 – KPI not due
	Number of Moral Regeneration programmes supported	New	4 Moral Regeneration programmes supported by 30 June 2023	R 100 000	R55 800	Office of the Executive Mayor	1 Moral Regeneration programme supported	<b>Achieved</b>	<b>1 Moral Regeneration programme supported</b>	Not Applicable	Not Applicable	Q4– 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	R457 585	Office of the Executive Mayor	KPI Not due	<b>KPI Not due</b>	KPI Not due	Not Applicable	Not Applicable	Q4 – KPI not due
	Number of reports on Marketing and communications material procured	New	4 reports on procured Marketing and communications material procured by 30 June 2023	R100 000	R 0.00	Office of Executive Mayor	1 report on procured Marketing and communications material procured	<b>Not Achieved</b>	<b>No marketing and communication material procured</b>	Procurement process for the marketing and communications material was delayed and could not be finalised by end of June 2023	Procurement process will be finalised during Q1 of the 2023/24 financial year	Q4– 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 report on Marketing and communications programmes implemented	<b>Achieved</b>	<b>1 report on Marketing and communications programmes implemented</b>	Not Applicable	Not Applicable	Q4– 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	<b>Achieved</b>	<b>2 ICT Governance committee meetings convened</b>	Not Applicable	Not Applicable	Q4 - Report
	Number of computer licenses renewed for BPDM	New	4 computer licenses renewed for BPDM by 30 June 2023	R 3 000 000	R2 860 882	Office of the Municipal Manager	1 Computer licence renewed	<b>Achieved</b>	<b>1 computer licence renewed</b>	Not Applicable	Not Applicable	Q4 - Report
	Number of network storage procured and delivered	New	4 network storages procured and delivered 30 June 2023	R 550 000	R0	Office of Municipal Manager	KPI Not due	<b>KPI Not due</b>	KPI Not due	Not Applicable	Not Applicable	Q4 – KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
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	R45 600	Office of the Municipal Manager	1 IDP Rep Forum meeting coordinated	Achieved	1 IDP Rep Forum meeting coordinated	Not Applicable	Not Applicable	Q4- Report
	Number of MPAC meetings convened	4 MPAC meetings convened during 21/22FY	4 MPAC meetings convened by 30 June 2023	R500 000	R164 278	MPAC	1 MPAC meeting convened	Achieved	5 MPAC meetings convened	Not Applicable	Not Applicable	Q3- Report
	Number of MPAC reports submitted to Council	4 MPAC reports submitted 21/22FY	5 MPAC reports submitted to Council by 30 June 2023	Operational	Operational	MPAC	3 MPAC reports submitted to Council	Not Achieved	MPAC report not submitted to Council	4 reports have been developed and will be tabled to Council on the 6th July 2023	Reports will be tabled in Council on the 6th July 2023	Q4- 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 2023	Operational	Operational	MPAC	1 MPAC Annual Work Plan submitted	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
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 0.00	R 79 660	Community Development Services	KPI Not Due	KPI Not Due	KPI Not Due	Not Applicable	Not Applicable	Q4- KPI not due
	Number of Arts and Culture programmes coordinated	New	1 Arts and Culture programmes coordinated by 30 June 2023	R 0	R 30 100	Community Development Services	KPI Not Due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
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	R9 730	Technical Services	1 report on Transport Forum meeting coordinated	Achieved	1 report on Transport Forum meeting coordinated	Not Applicable	Not Applicable	Q4- Report
To strengthen accountability within the municipality	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	R168 716	Office of the Municipal Manager	1 Audit Committee meeting convened	Achieved	2 Audit Committee meetings convened	Not Applicable	Not Applicable	Q4 -Report
	Number of BPD Audit Committee Reports adopted by Council	4 Audit Committee Reports adopted by Council in 21/22FY	4 Audit Committee Reports adopted by Council by 30 June 2023	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	Q4- Report
	Number of Audit Committee Charter reviewed and adopted by Council	1 Audit Committee Charter adopted by 2021/22FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Audit Committee Charter reviewed and adopted by Council	Not Achieved	AC Charter was reviewed by the AC on the 19 May 2023	AC Charter was submitted to Council for tabling but the item was deferred to a special Council meeting that has been scheduled for the 6th July 2023	Reviewed 2023/24 AC Charter will be tabled and adopted at a Special Council meeting scheduled for the 6th July 2023	Q4 -Charter and council resolution
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4-KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To strengthen accountability within the municipality	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 Disciplinary Board meeting held	Not Applicable	Not Applicable	Q4-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	2 Disciplinary Board reports submitted to Council	Not Achieved	0 Disciplinary Board report submitted to Council	Prerequisite investigation report on MTN is still in progress.	The preliminary investigation report will be submitted to Council by end of July 2023.	Q4 -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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 – KPI not due
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 21/22	4 reports on LED Forum meetings coordinated by 30 June 2023	R75 000	R0	EDTAR	1 report on LED Forum meeting held	Achieved	1 report on LED Forum meeting held	Not Applicable	Not Applicable	Q4- 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	R0	EDTAR	1 Report on District Mining Forum meeting held	Achieved	1 report on the District Mining Forum meeting held	Not Applicable	Not Applicable	Q4– 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	Q4 Expenditure	Responsible Department	Q4	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 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due
	Number of combined assurance plans developed and tabled to Council	New	1 combined assurance plans 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	Q4 - KPI not due
	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	1 combined assurance frameworks developed and tabled to Council for approval	Not Achieved	Combined Assurance Framework has been developed	Combined Assurance Framework has been developed and submitted to Council for approval but the item was deferred back for tabling at the Special Council scheduled for the 6th July 2023	Combined Assurance Framework will be tabled for approval at a special Council meeting scheduled for the 6th July 2023	Q4- Combined Assurance & Council resolution
Develop and strengthen a politically and administratively stable system of a municipality	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	Final IDP tabled to Council	Achieved	1 2023/24 Reviewed IDP approved by Council	Not Applicable	Not Applicable	Q4 - Final IDP & Council Resolution
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due
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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due
	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 developed and submitted to Council	Not Applicable	Not Applicable	Q4- 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4-KPI not due
	Number of performance reviews conducted and submitted to Council	New	2 Performance reviews conducted and submitted to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Performance reviews conducted and submitted to Council	Not Achieved	0 performance reviews conducted	Performance reviews not yet finalised, will be finalised during Q1 of the 2023/24 financial year	Performance review report will be tabled to Council during Q2 of the 2023/24 financial year	Q4- Performance review& Council Resolution
	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	1 PMS Policy reviewed and submitted to Council for adoption	Not Achieved	0 PMS policy reviewed	Review of the PMS Policy has been finalised and will be tabled to Council by end of July 2023	Reviewed PMS Policy will be tabled to Council during Q1 of the 2023/24 financial year	Q4- PMS Policy reviewed & Council resolution
	Number of Annual Reports developed and submitted to council	1 Annual Report developed and submitted to council	1 Annual Report 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	Q4-KPI not due
	Number of performance agreements developed and signed	7 performance agreements developed and signed	7 performance agreements developed and signed by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4-KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organizational performance	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	1 Litigation report tabled to Council	Not Achieved	1 litigation report has been developed	Litigation report is in place and submitted to Council but the item was referred back for tabling at the Special Council meeting scheduled for the 6th July 2023	Litigation report will be tabled at the Special Council meeting scheduled for the 6th July 2023	Q4- 1 Litigation report & Council Resolution
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 2023	Operational	Operational	BTO	3 BTO personnel trained on financial systems	Not Achieved	0 BTO personnel trained on financial systems	BTO personnel could not be trained due to the non-responsiveness of Service Providers	BTO personnel will be trained during 2023/24 financial year	Q4 -Report
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	1 report on Local Labour Forum meeting coordinated	Not Applicable	Not Applicable	Q4- 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	R3 261	Corporate Support Services	1 Report on Implementation of EAP programmes submitted to the Accounting Officer	Achieved	1 report on implementation of EAP programmes submitted to the Accounting Officer	Not Applicable	Not Applicable	Q4 -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	WSP approval by Accounting Officer and submission to LGSETA	Achieved	WSP approved and submitted to LGSETA	Not Applicable	Not Applicable	Q4- 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	R0	Corporate Support Services	1 report on awarding of employee bursaries	Achieved	1 report on awarding of employee bursaries	Not Applicable	Not Applicable	Q4- Report
	Number of bursary committee meetings coordinated	2 Bursary committee meetings coordinated annually	2 bursary committee meetings coordinated annually	Operational	Operational	Corporate Support Services	1 bursary committee meeting coordinated	Achieved	1 bursary committee meeting coordinated	Not Applicable	Not Applicable	Q4 - Report
	Number of Organizational structures reviewed and submitted to Council	Organizational structures reviewed in 21/22FY	1 organizational structure reviewed and submitted to Council by 30 June 2023	Operational	Operational	Corporate Support Services	Submission of the organizational structure to Council	Not Achieved	Organisational structure has been reviewed but not yet approved by Council	Organisational structure has been reviewed but has not been tabled to Council for approval	The reviewed organisational structure will be tabled to Council during Q1 of the 2023/24 financial year	Q4 -Report and Council resolution
	Number of reports on the 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 in 21/22FY	3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023	R 1 000 000	R140 478	Corporate Support Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To Promote good governance through provision of administrative support	Number of reports Portfolio committee meetings convened	4 Reports on Portfolio Committee meetings submitted during 22/23FY	4 reports on Portfolio Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	1 report Portfolio Committee Meetings convened	Achieved	1 report on Portfolio Committee meetings convened	Not Applicable	Not Applicable	Q4- Minutes& Attendance Registers
	Number of monthly Mayoral Committee meetings convened	8 Mayoral committee meetings convened during 21/22 FY	8 Mayoral Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	2 Mayoral Committee Meeting Convened	Achieved	5 Mayoral Committee meeting convened	Not Applicable	Not Applicable	Q4- Minutes& Attendance Registers
To Promote good governance through provision of administrative support	Number of vehicles procured and delivered	New	1 Vehicle procured and delivered by 30 June 2023	R30 550 023	R17 428 856	Corporate Support Services	1 Vehicle Procured and delivered	Achieved	2 vehicles procured and delivered	Not Applicable	Not Applicable	Q4-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	Q4 Expenditure	Responsible Department	Q4	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	Q4- 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due
	Number of monthly 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 by 30 June 2023	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (December, January, February) submitted to the Executive Mayor, National and Provincial Treasuries	Achieved	3 Section 71 reports signed, submitted and acknowledged by EM	Not Applicable	Not Applicable	Q4 - 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	Final budget tabled to Council	Achieved	1 Annual budget tabled to Council	Not Applicable	Not Applicable	Q4 - Final budget and Council Resolution
	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	Q4 - 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 the Accounting Officer	Achieved	1 municipal procurement signed by the Accounting Officer	Not Applicable	Not Applicable	Q4 - signed municipal 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 for approval	Achieved	1 quarterly supply chain management report submitted to Council approval	Not Applicable	Not Applicable	Q4 - 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
	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 (December, January, February) performed	Achieved	3 salary reconciliations performed	Not Applicable	Not Applicable	Q4- 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	Q4 - signed report
	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% of creditors reconciled and paid within 30 days (1st Quarter 2022/23)	Achieved	1 quarterly report on 100% of creditors reconciled and paid within 30 days	Not Applicable	Not Applicable	Q4- 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	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote and coordinate integrated transport planning	Number of reports on the development of Rural Roads Asset Management System (RRAMS)	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 1 664 170	Technical Services	1 Report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q4- 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	Q4 – Reports
	Number of reports submitted to the Accounting Officer on inspection of roads infrastructure	4 reports submitted on inspection of roads infrastructure submitted by 30 June 2022	4 reports submitted to the Accounting Officer 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 roads infrastructure	Not Applicable	Not Applicable	Q4- Report
	Number of reports on road safety awareness programmes submitted to the Accounting Officer	4 reports on road safety awareness programmes submitted by 30 June 2022	4 reports on road safety awareness programmes submitted to the Accounting Officer by 30 June 2023	Operational	Operational	Technical Services	1 report on road safety awareness programmes submitted	Achieved	1 report on road safety awareness programme	Not Applicable	Not Applicable	Q4-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 2023	R 2 000 000	R72 790	Technical Services	1 report on office maintenance submitted to Accounting Officer	Achieved	1 report on office maintenance submitted to the Accounting Officer	Not Applicable	Not Applicable	Q4 - 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 by 30 June 2023	R 1 500 000	R0	Technical Services	Data collection and condition assessments	Not Achieved	Bid was advertised	All the Bids that were received were non-responsive	The bid will be readvertised during 2023/24 financial year	Q4 - Report
To ensure provision of effective Municipal Health Services in the District	Number of health awareness programmes conducted	20 health awareness programmes conducted in 21/22FY	20 health awareness programmes conducted by 30 June 2023	R 496 000	R0	Health & Environmental Services	5 Health awareness programs conducted	Achieved	5 Health awareness programmes conducted	Not Applicable	Not Applicable	Q4- Reports, attendance registers
	Number of reports on water quality samples conducted	New	12 reports on water quality samples conducted by 30 June 2023	R 250 000	R0	Health & Environmental Services	3 Reports on water quality samples conducted	Achieved	3 reports on water quality samples conducted	Not Applicable	Not Applicable	Q4 - Report
	Number of By-laws gazetted	New	2 By - Laws gazetted by 30 June 2023	R 1 600 000	R0	Health & Environmental Services	KPI Not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4-KPI not due
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	R0	Health & Environmental Services	3 reports on air quality programmes co-ordinated	Achieved	3 reports on air quality programmes co-ordinated	Not Applicable	Not Applicable	Q4- Reports
	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	R0	Health & Environmental Services	3 reports on environmental awareness programmes coordinated	Achieved	3 reports on environmental awareness programmes coordinated	Not Applicable	Not Applicable	Q4-Reports and attendance register
	Number of illegal dumps rehabilitated	New	2 illegal dumps rehabilitated by 30 June 2023	R 445 000	R0	Health & Environmental Services	1 Illegal dump rehabilitated	KPI not due	1 illegal dump rehabilitated during Q3	Not Applicable	Not Applicable	Q4-Reports and attendance register
	Number of Integrated waste Management plan reviewed and tabled to Council for approval	New	1 Integrated waste Management plan reviewed and tabled to Council for approval 30 June 2023	R 500 000	R0	Health & Environmental Services	Reviewed IWMP tabled to Council for approval	Not Achieved	Bid has been advertised	Bid Evaluation Committee sat on the 27th June 2023 and Adjudication Committee has not sat yet. Appointment of service provider is envisaged to be finalised during Q1 of the 2023/24 financial year	IWMP will be reviewed and submitted to Council during Q3 of the 2023/24 financial year	Q4 - Reviewed IWMP & Council resolutions
	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2023	R 340 000	R0	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	Not Applicable	Q4- Report
	Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2023	R 351 000	R0	Health & Environmental Services	1 Biodiversity programme implemented	Achieved	1 Biodiversity programme implemented	Not Applicable	Not Applicable	Q4- 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	12 Disaster Risk Assessments completed 30 June 2023	R 50 000	R25 000	Community Development Services	3 Disaster Risk Assessments completed	Achieved	3 Disaster Risk Assessments completed	Not Applicable	Not Applicable	Q4-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	R0	Community Development Services	5 Public Awareness campaigns conducted	Achieved	5 Public Awareness campaigns conducted	Not Applicable	Not Applicable	Q4-Report
To ensure provision of effective firefighting and rescue services in the district	Number of fencing equipment procured for Swarttruggens state fire station	New	1 fencing material procured for Swarttruggens state fire station by 30 June 2023	R 200 000	R0	Community Development Services	Delivery of 1 Fencing material	Achieved	1 fencing material delivered	Not Applicable	Not Applicable	Q4-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	Q4 Expenditure	Responsible Department	Q4	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	R0	Community Development Services	Appointment of service provider and 3 water boreholes delivered	Not Achieved	0 water boreholes delivered	The bid was readvertised and closed on the 11th May 2023 and appointment of service provider has not been concluded as yet	Service provider is envisaged to be appointed during Q1 of the 2023/24 financial year	Q4- Report & Appointment letter
	Number of sporting codes provided with sport equipment	New	4 sporting codes provided with sport equipment by 30 June 2023	R 300 000	R 168 531	Community Development Services	4 sporting codes provided with equipment	Achieved	4 sporting codes provided with sport equipment	Not Applicable	Not Applicable	Q4 -Photos & report
	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	Delivery of set of fire fighting equipment and tools	Achieved	1 set of fire fighting equipment and tools	Not Applicable	Not Applicable	Q4- Report
	Number of standard uniform/protective clothing procured and delivered for BPDM fire personnel	New	108 standard uniform/protective clothing procured and delivered for BPDM fire personnel 30 June 2023	R 6 762 960	R 145 646	Community Development Services	Delivery of standard uniform/protective clothing for BPDM fire personnel	Achieved	108 standard uniform/protective clothing delivered	Not Applicable	Not Applicable	Q4- Report
	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	Appointment of service provider. Delivery of backup power generation systems	Not Achieved	1 Backup power generation system (solar panels) installed in 1 fire station, 2 fire stations have no power backup	The bid was readvertised and closed on the 11th May 2023 and appointment of service provider has not been concluded as yet	Service provider is envisaged to be appointed during Q1 of the 2023/24 financial year	Q4- Appointment letter and report
	Number of Extrication equipment procured and delivered	New	2 sets of Extrication equipment procured and delivered by 30 June 2023	R 650 000	R1 903 123	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
	Number of vehicles procured and delivered	New	2 vehicles procured and delivered 30 June 2023	R 0	R0	Community Development Services	2 vehicles procured and delivered	Achieved	3 vehicles delivered	Not Applicable	Not Applicable	Q4 – Report
	Number of air compressed air foam system procured and delivered	New	2 air compressed air foam system procured and delivered by 30 June 2023	R 0	R0	Community Development	Appointment of service provider and 2 air compressed foam systems procured and delivery	Not Achieved	0 air compressed foam systems procured and delivered	The air compressed foam systems could not be procured as the vehicles that were procured cannot carry the air compressed foam systems	Heavy duty vehicles that can carry the air compressed foam systems will be procured during 2023/24 financial year	Q4 - Appointment letter and Report
	Number of firefighting water tankers procured and delivered	New	2 firefighting water tankers procured and delivered by 30 June 2023	R 11 000 000	R11 483 984	Community Development Services	2 firefighting water tankers delivered	Achieved	2 firefighting water tankers delivered	Not Applicable	Not Applicable	Q4- Report and appointment letter

## 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	Q4 Expenditure	Responsible Department	Q4	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	R5 349 201	Community Development	2 dual response vehicles delivered	Not Achieved	<b>1 dual response vehicle delivered</b>	1 dual response vehicle was not delivered due to delays in production	1 dual response vehicle will be delivered by 15th July 2023	Q4- Appointment letter & Report
	Number of Breathing Apparatus sets procured and delivered	New	20 sets Breathing Apparatus sets procured and delivered by 30 June 2023	R 400 000	R 309 770	Community Development	Delivery of 20 sets of breathing apparatus	Achieved	<b>25 sets of breathing apparatus delivered</b>	Not Applicable	Not Applicable	Q4- Report

## LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	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 by 30 June 2023	R 130 000	R0	Economic Development, tourism, mining and rural development	KPI Not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q4- KPI not due
	Number of Tourism awareness campaigns conducted	New	2 Tourism awareness campaigns conducted by 30 June 2023	R 200 000	R0	Economic Development, tourism, mining and rural development	1 Tourism awareness campaign conducted	Achieved	1 Tourism awareness campaign conducted	Not Applicable	Not Applicable	Q4- 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	R0	Economic Development, tourism, mining and rural development	District Tourism Development Strategy reviewed and submitted to Council	Not Achieved	1 District Tourism Development Strategy reviewed	The strategy has been reviewed and Council has not yet approved it	Council will sit on the 6th July 2023 to approve the strategy	Q4- Strategy & Council resolution
	Number of reports on tourism branding & Promotion	New	4 reports on tourism branding & Promotion by 30 June 2023	R300 000	R0	Economic Development, tourism, mining and rural development	1 report on tourism branding & Promotion	Achieved	1 report on tourism branding and promotion	Not Applicable	Not Applicable	Q4- 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	R28 000	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	Q4- 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	Q4- Report
To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted	New	2 Enterprise Development Capacity building programmes conducted by 30 June 2023	R 130 000	R39 000	Economic Development, tourism, mining and rural development	KPI not due	KPI Not due	KPI not due	Not Applicable	Not Applicable	Q4 - KPI not due
	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	Submission of reviewed LED strategy to Council	Not Achieved	1 LED strategy reviewed but not approved by Council	LED strategy has been reviewed and has been submitted to Council for approval. Council is scheduled to sit on the 6th July 2023	LED strategy will be tabled to Council for approval on the 6th July 2023	Q4- Strategy and Council resolution
	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	Q4- Report
	Number of reports on the small town regeneration programmes supported	New	4 reports on the small town regeneration programmes supported by 30 June 2023	R 400 000	R 0	Economic Development, tourism, mining and rural development	1 report on the small town regeneration programmes supported	Achieved	1 report on the small town regeneration programme supported	Not Applicable	Not Applicable	Q4 - Report
	Number of SEZ monitoring reports developed	New	4 SEZ monitoring reports developed by 30 June 2023	R50 000	R 0	Development, tourism, mining and rural development	1 SEZ monitoring report developed	Achieved	1 SEZ monitoring report developed	Not Applicable	Not Applicable	Q4- Report

## LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q4 Expenditure	Responsible Department	Q4	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
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	Submission of reviewed District Agriculture and Rural Development strategy	Achieved	1 District Agriculture and Rural Development strategy reviewed and approved by Council	Not Applicable	Not Applicable	Q4- Strategy & Council resolution
	Number of reports on the Agricultural support coordinated	New	4 reports on the Agricultural support coordinated by 30 June 2023	R 300 000	R26 090	Economic Development, tourism, mining and rural development	1 report on the Agricultural support coordinated	Achieved	1 report on the Agricultural support coordinated	Not Applicable	Not Applicable	Q4- Report
	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 the District Fresh Produce market	Achieved	1 report on the District Fresh Produce Market	Not Applicable	Not Applicable	Q4- Report
	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	KPI not due	KPI Not due	KPI not due	Not Applicable	Not Applicable	Q4-KPI not due
	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 developed	Not Applicable	Not Applicable	Q4- 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	1 Achieved	1 report on game farming programmes supported	Not Applicable	Not Applicable	Q4-Report