

BPDM 2022/23 2ND QUARTER PERFORMANCE REPORT



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9												
	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support										
	OUTPUT 3	Implementation of the community work programme										
	OUTPUT 5	Deepen democracy through a refined ward committee model										
	OUTPUT 7	Single window of coordination										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	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 19 665	Office of Single Whip	1 District Whippyery Forum meeting Coordinated	Achieved	1 District Whippyery Forum meeting coordinated	Not Applicable	Not Applicable	Q2- Report
	Number of Multi-party Whippyery meetings coordinated	New	8 Multi-party Whippyery meetings coordinated by 30 June 2023			Office of Single Whip	2 Multi- Party Whippyery meetings coordinated	Not Achieved	Not Applicable	Attached evidence incomplete	Submit evidence	Q2- Report
	Number of Ward Based Whippyery meetings coordinated	New	5 Ward Based meetings coordinated by 30 June 2023			Office of Single Whip	1 Ward Based Whippyery meeting coordinated	Not Achieved	Not Applicable	No evidence attached	Submit evidence	Q2- Report
	Number of Extended Whippyery meetings coordinated	New	4 Extended Whippyery meetings coordinated by 30 June 2023			Office of Single Whip	1 Extended Whippyery meeting coordinated	Not Achieved	Not Applicable	No evidence attached	Submit evidence	Q2- 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	3 Council meetings coordinated	Not Applicable	Not Applicable	Q2-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 programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q2-Report
	Number of Public Participation coordinated	New	4 Public Participation coordinated by 30 June 2023	R 221 450	R 332 493	Office of the Speaker	1 Public Participation coordinated	Achieved	1 Public Participation coordinated	Not Applicable	Not Applicable	Q2- 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	2 training and development programmes coordinated	Not Achieved	1 training and development programme coordinated	Only 1 training and development programme coordinated as per the evidence submitted	Submit evidence	Q2- Report
	Number of Anti - Corruption startegy reviewed	New	1 Anti - Corruption strategy reviewed y 30 June 2023	R 110 500	R 234 799	Office of the Speaker	1 stakeholder engagement held	Achieved	1 stakeholder engagement held	Not Applicable	Not Applicable	Q2 - 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 campaign conducted	Achieved	1 Anti-corruption awareness campaign conducted	Not Applicable	Not Applicable	Q2 - Report

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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q 2	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
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 25 000	Office of Executive Mayor	1 Disability programme supported	Achieved	1 disability programme supported	Not Applicable	Not Applicable	Q2- 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	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	3 ECDs supported	Not Applicable	Not Applicable	Q2 - 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 98 330	Office of the Executive Mayor	1 HIV/AIDS Awareness programme supported	Achieved	1 HIV/AIDS awareness programme supported	Not Applicable	Not Applicable	Q2 - 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	Q2 - 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	Adjudication of applications	Not Achieved	Application forms have been received	Bursary applications were not adjudicated due to delays in holding bursary committee meeting	Applications will be adjudicated during Q3	Q2 - Report
	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 27 550	Office of Executive Mayor	1 report on procured Marketing and communications material	Achieved	Procurement process done	There were delays in finalising the procurement processes	Marketing and communications material will be procured during Q3	Q2 - 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	Achieved	1 report on Marketing and communications programmes implemented	Not Applicable	Not Applicable	Q2 - Report

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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	Achieved	2 ICT Governance committee meetings convened	Not Applicable	Not Applicable	Q2 - Report
	Number of computer licenses renewed for BPDM	New	4 computer licenses renewed for BPDM by 30 June 2023	R 3 000 000	R 923 923	Office of the Municipal Manager	1 computer license renewed for BPDM	Achieved	1 computer licence renewed	Not Applicable	Not Applicable	Q2- Report
	Number of network storage procured and delivered	New	4 network storages procured and delivered 30 June 2023	R 550 000	R 349 800	Office of Municipal Manager	SCM processes completed, Service provider appointed	Not Achieved	Service Provider not appointed	Network storages not procured due to budget constraints	Budget will be augmented during budget adjustment	Q2- Report and appointment letter
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 0	Office of the Municipal Manager	KPI Not Due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 - KPI not due
	Number of MPAC meetings convened	4 MPAC meetings convened during 20/21FY	4 MPAC meetings convened by 30 June 2023	R500 000	R 94 121	MPAC	1 MPAC meeting convened	Achieved	3 MPAC meetings convened	Not Applicable	Not Applicable	Q2- 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	MPAC report not submitted to Council	Reports were referred back to the next Council meeting in Q3	Reports will be tabled in Q3	Q2- 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	KPI Not Due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- KPI not due
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	5 NGO's/NPO's supported	Not Achieved	0 NGO's/NPO's supported	NGO's/NPO's not supported as the budget is insufficient	Budget will be adjusted in Q3	Q2 - Report & photos
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 79 660	Community Development Services	KPI Not Due	KPI not due	1 sport and recreation programme supported in Moretele	Not Applicable	Not Applicable	Q2- KPI not due
	Number of Arts and Culture programmes coordinated	New	1 Arts and Culture programmes coordinated by 30 June 2023	R50 000	R 30 100	Community Development Services	1 Arts and Culture programme coordinated	Achieved	1 Arts and Culture programme coordinated	Not Applicable	Not Applicable	Q2-Report

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
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 68 201	Technical Services	1 report on Transport Forum meeting coordinated	Achieved	1 report on Transport Forum meeting coordinated	Not Applicable	Not Applicable	Q2- Report
	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 260 056	Office of the Municipal Manager	1 Audit Committee meeting convened	Achieved	1 Audit Committee meeting convened	Not Applicable	Not Applicable	Q2 -Report
	Number of BPDM 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 report on Audit Committee reports adopted by Council	Not Applicable	Not Applicable	Q2- 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 -KPI not due
	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	Q2-KPI not due
	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	Q2-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	Not Achieved	0 Disciplinary Board report submitted to Council	Prereliminary investigation process was not yet finalised.	The report will be submitted to Council during Q3	Q2 -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	Q2 – 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 22/23	4 reports on LED Forum meetings coordinated by 30 June 2023	R75 000	R 12 350	EDTAR	1 report on LED Forum meeting held	Achieved	1 report on LED Forum meeting held	Not Applicable	Not Applicable	Q2- 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 meeting held	Achieved	1 report on the District Mining Forum meeting held	Not Applicable	Not Applicable	Q2– Report

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support										
	OUTPUT 6	Administrative and financial capability										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2Expenditure	Responsible Department	Q2	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 - 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 2022	Operational	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 - 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- 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	Q2 - 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 - 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	Q2-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	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2-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	1 performance review conducted and submitted to Council	Not Achieved	0 performance review conducted and submitted to Council	Performance reviews were delayed due to the auditing process	Performance reviews will be conducted during Q3	Q2; Report & 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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2-KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	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	Q2-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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2-KPI not due
	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	0 litigation report tabled to Council	Litigation report could not be tabled to Council as the Manager: Legal Services is on sick leave	Litigation report will be tabled to Council during Q3	Q2- Report and 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 2022	Operational	Operational	BTO	2 BTO personnel trained on financial systems	Achieved	6 BTO personnel trained on financial systems	Not Applicable	Not Applicable	Q2 -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	Q2- 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	No EAP programmes implemented	FAMSA was not operating	EAP programmes will be implemented during Q3	Q2 -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	Submission to council for adoption	Not Achieved	No submission to council for adoption	The Plan has not been finalised yet and could not be tabled to Council	The Plan will be submitted to Council in Q3	Q2; EEP and Council resolution
	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	Stakeholder engagements	Not Achieved	0 stakeholder engagements held	A presentation on the WSP was circulated to the Directors and the stakeholder engagements could not be facilitated	Stakeholder engagements will be concluded during Q3	Q2- 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 17 275	Corporate Support Services	1 report on the awarding of employee bursaries	Achieved	1 report on the awarding of employee bursaries	Not Applicable	Not Applicable	Q2- Report

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support										
	OUTPUT 6	Administrative and financial capability										
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	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	1 Bursary committee meeting coordinated	Achieved	1 Bursary committee meeting coordinated	Not Applicable	Not Applicable	Q2- Report
	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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- 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 582 663	Corporate Support Services	1 report on the implementation of skills programmes submitted to the Accounting Officer	Achieved	1 report on the implementation of skills programmes submitted to the Accounting Officer	Not Applicable	Not Applicable	Q2- 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	Achieved	1 report on Portfolio Committee meetings convened	Not Applicable	Not Applicable	Q2- 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	Not Achieved	1 Mayoral Committee meeting convened	Evidence submitted shows that only 1 mayoral committee was convened during Q2.	Mayoral Committee meetings will be convened during Q3	Q2- 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	Commencement of Supply chain processes	Achieved	Commencement of supply chain processes	Not Applicable	Not Applicable	Q2-Report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome 9												
OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support											
OUTPUT 6	Administrative and financial capability											
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Q2 Expenditure	Responsible Department	Q2	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	Q2 - 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	Q2 - KPI not due
	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 Section 71 reports submitted to the EM, National and Provincial Treasuries	Not Applicable	Not Applicable	Q2 - 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	Consultation process	Not Achieved	No consultation process	Consultation process is supposed to be completed in Q3	The target will be reviewed in Q3	Q2 - Report
	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	Consultation process	Not Achieved	No consultation process	Consultation process is supposed to be completed in Q4	The target will be reviewed in Q4	Q2 - Report
	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	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2 - KPI not due
	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	Q2 - 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	Q2- 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	Q2- 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 (September, October, November) performed	Achieved	3 salary reconciliations performed	Not Applicable	Not Applicable	Q2- 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	1 employee benefit cost evaluation performed	Achieved	1 employee benefit cost evaluation performed	Not Applicable	Not Applicable	Q2 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	Q2- 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	Q2 Expenditure	Responsible Department	Q2	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	R 2 529 000	R 488 539	Technical Services	1 Report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q2- 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	Q2 - Reports
	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 roads infrastructure	Not Applicable	Not Applicable	Q2- 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 programme	Not Applicable	Not Applicable	Q2-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 452 157	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	Q2 - 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	Stakeholder engagement	Not Achieved	No stakeholder engagements	Stakeholder engagements could not be held as the appointment of the Service Provider has been delayed. Adjudication committee sent the bid back to the Evaluation Committee.	Appointment of Service Provider and stakeholder engagements will be done in Q3	Q2 Report
To ensure provision of effective Municipal Health Services in the District	Number of health awareness programs conducted	20 health awareness programmes conducted in 21/22FY	20 health awareness programmes conducted by June 2023	R 496 000	R 266 000	Health & Environmental Services	5 Health awareness programs conducted	Achieved	5 Health awareness programmes conducted	Not Applicable	Not Applicable	Q2- 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	Q2- Report
	Number of By -laws gazetted	New	2 By - Laws gazetted by 30 June 2022	R 1 600 000	R 142 109	Health & Environmental Services	2 By Laws gazetted	Achieved	2 By -laws gazetted (1 during Q1 and 1 during Q2)	Not Applicable	Not Applicable	Q2- Reports
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	Q2- 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	R 13 175	Health & Environmental Services	3 reports on environmental awareness programmes coordinated	Achieved	3 reports on environmental awareness programmes coordinated	Not Applicable	Not Applicable	Q2 - Reports
	Number of illegal dumps rehabilitated	New	2 illegal dumps rehabilitated	R 445 000	R 0	Health & Environmental Services	1 illegal dump rehabilitated	Achieved	1 illegal dump rehabilitated	Not Applicable	Not Applicable	Q2-Report
	Number of Integrated 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	Procurement processes completed	Not Achieved	Specifications have been signed but no advertisement has taken place.	Specifications have been approved and signed but there were delays in advertising the bid.	The bid will be advertised during Q3	Q2- Report
	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2023	R 340 000	R 43 580	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	Not Applicable	Q2- Report
	Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2023	R 351 000	R 57 900	Health & Environmental Services	1 Biodiversity programme implemented	Achieved	1 Biodiversity programme implemented	Not Applicable	Not Applicable	Q2- 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 Disaster Risk Assessments completed	Not Applicable	Not Applicable	Q2-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 82 535	Community Development Services	5 Public Awareness campaigns conducted	Achieved	5 Public Awareness campaigns conducted	Not Applicable	Not Applicable	Q2-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	KPI not due	Not Applicable	Not Applicable	Q2- KPI not due
	Number of fencing equipment procured for Swartruggens satellite fire station	New	1 fencing material procured for Swartruggens satellite fire station by 30 June 2022	R 200 000	R 0	Community Development Services	KPI Not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- 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	Q2 Expenditure	Responsible Department	Q2	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 393 984	Community Development Services	Appointment of service provider	Not Achieved	No appointment of service provider	Bid was advertised and closed on the 2nd November 2022, no appointment has been made	Appointment of Service Provider will be done during Q3	Q2-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 86 815	Community Development Services	Appointment of Service Provider	Achieved	Service provider appointed	Not Applicable	Not Applicable	Q2 - Appointment letter
	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 29 800	Community Development Services	Appointment of service provider	Achieved	Appointment of service provider	Not Applicable	Not Applicable	Q2- 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 2 870 179	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- 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	Appointment of service provider	Not Achieved	No appointment of service provider	Supply chain processes still not finalised, bid specification committee sat on the 24th November 2022.	Appointment of Service Provider will be done during Q3	Q2-Appointment letter
	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	SCM processes completed, Service provider appointed	Not Achieved	No appointment of service provider	Supply chain processes still not finalised.	Appointment of Service Provider will be done during Q3	Q2- Report and appointment letter
	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	SCM processes completed, Service provider appointed	Achieved	SCM processes completed, Service Provider appointed	Not Applicable	Not Applicable	Q2- Report and appointment letter
	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	SCM processes completed, Service provider appointed	Not Achieved	No appointment of service provider	Adjudication Committee sat on the 29th November 2022 but no bidder was appointed as they did not meet the requirements.	Will be readvertised during Q3	Q2- Report and appointment letter
	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	SCM processes completed, Service provider appointed	Not Achieved	SCM processed completed, Service Provider appointed	2 Vehicles have been procured but the air compressor foam system will have to be procured separately	KPI will be revised during Q3	Q2- Report and appointment letter
	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	SCM processes completed, Service provider appointed	Achieved	SCM processes completed, Service Provider appointed	Not Applicable	Not Applicable	Q2- 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	Q2 Expenditure	Responsible Department	Q2	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	SCM processes completed, Service provider appointed	Achieved	SCM processes completed, Service Provider appointed	Not Applicable	Not Applicable	Q2- Report and appointment letter
	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	SCM processes completed, Service provider appointed	Not Achieved	No appointment of service provider	Bid has not been advertised	Advertisement and appointment of service provider will be completed in Q3	Q2- Report and appointment letter
	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	KPI not due	KPI not due	Not Applicable	Not Applicable	Q2- 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	Q2 Expenditure	Responsible Department	Q2	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	1 District Tourism capacity building programme conducted	Achieved	1 District Tourism capacity building programme conducted	Not Applicable	Not Applicable	Q2 - Report
	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	1 Tourism awareness campaign conducted	Achieved	1 Tourism awareness campaign conducted	Not Applicable	Not Applicable	Q2- 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	Draft Reviewed District Tourism Development strategy completed	Achieved	Draft reviewed District Tourism Development strategy completed	Not Applicable	Not Applicable	Q2- Draft strategy
	Number of reports on tourism branding & Promotion	New	4 reports on tourism branding & Promotion by 30 June 2023	R300 000	R 57 724	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	Q2- 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	Q2- 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	Q2- Report

LOCAL ECONOMIC DEVELOPMENT

Outcome 9												
OUTPUT 3												
Implementation of the community work programme												
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2	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	1 Enterprise Development capacity building programme conducted	Achieved	1 Enterprise Development capacity building programme	Not Applicable	Not Applicable	Q2 - Report
	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	Draft reviewed LED strategy	Achieved	Draft reviewed LED strategy	Not Applicable	Not Applicable	Q2-Draft Reviewed LED strategy
	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	Q2- Report
	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 report on the small town regeneration programmes supported	Achieved	1 report on the small town regeneration programme supported	Not Applicable	Not Applicable	Q2 - Report
	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 developed	Not Applicable	Not Applicable	Q2- Report
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	Draft Reviewed Agriculture and Rural Development strategy	Achieved	Draft reviewed Agriculture and Rural Development strategy	Not Applicable	Not Applicable	Q2- Draft Reviewed strategy
	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 Agricultural support coordinated	Not Applicable	Not Applicable	Q2- 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	Q2- 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	1 Agricultural capacity building programme conducted	Achieved	1 Agricultural capacity building programme conducted	Not Applicable	Not Applicable	Q2- 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 developed	Not Applicable	Not Applicable	Q2- 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	No support to game farming programmes	Supply chain processes delayed	Support on game farming programmes will be concluded during Q3	Q2-Report