

BPDM 2022/23 1ST QUARTER PERFORMANCE REPORT



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Outcome 9 | | | | | | | | | | | | |
|--|---|--|---|-------------|----------------|------------------------|---|--------------|--|--|--|-----------------------|
| | OUTPUT 1 | Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | |
| | OUTPUT 3 | Implementation of the community work programme | | | | | | | | | | |
| | OUTPUT 5 | Deepen democracy through a refined ward committee model | | | | | | | | | | |
| | OUTPUT 7 | Single window of coordination | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q 1 | Performance | Actual Performance | Reason for variance | Corrective measures | Portfolio of Evidence |
| To promote and enhance good governance | Number of District Whippery Forum meetings coordinated | New | 4 District Whippery Forum meetings Coordinated by 30 June 2023 | R 184 550 | R 11 775 | Office of Single Whip | 1 District Whippery Forum meeting Coordinated | Not Achieved | None | Meeting could not be coordinated due to unavailability of members | Meeting will be scheduled during Q2 | Q1- Report |
| | Number of Multi-party Whippery meetings coordinated | New | 8 Multi-party Whippery meetings coordinated by 30 June 2023 | | | Office of Single Whip | 2 Multi- Party Whippery meetings coordinated | Not Achieved | None | Meetings could not be coordinated due to unavailability of members | Meetings will be scheduled during Q2 | Q1- Report |
| | Number of Ward Based Whippery meetings coordinated | New | 5 Ward Based meetings coordinated by 30 June 2023 | | | Office of Single Whip | 2 Ward Based Whippery meetings coordinated | Not Achieved | None | Meetings could not be coordinated due to unavailability of members | Meetings will be scheduled during Q2 | Q1- Report |
| | Number of Extended Whippery meetings coordinated | New | 4 Extended Whippery meetings coordinated by 30 June 2023 | | | Office of Single Whip | 1 Extended Whippery meeting coordinated | Not Achieved | None | Meeting could not be coordinated due to unavailability of members | Meeting will be scheduled during Q2 | Q1- Report |
| To promote good governance through provision of administrative support | Number of Council Meetings Coordinated | 8 Council Meetings Coordinated by 30 June 2023 | 8 Council Meetings Coordinated by 30 June 2023 | R 345 680 | R 0 | Office of the Speaker | 2 Council Meetings Coordinated | Achieved | 2 Council meetings coordinated | Not Applicable | Not Applicable | Q1-Report |
| To ensure good governance and effective public participation | Number of ward committee capacity building programmes coordinated | New | 4 ward committee capacity building programmes coordinated by 30 June 2023 | R 532 000 | R 254 570 | Office of the Speaker | 1 ward committee capacity building programmes coordinated | Achieved | 1 ward committee capacity building programme coordinated | Not Applicable | Not Applicable | Q1-Report |
| | Number of Public Participation coordinated | New | 4 Public Participation coordinated by 30 June 2023 | R 221 450 | R 303 018 | Office of the Speaker | 1 Public Participation coordinated | Achieved | 1 public participation coordinated | Not Applicable | Not Applicable | Q1- Report |
| | Number of training and development programmes coordinated for Municipal Councillors | new | 6 training and development programmes coordinated for Municipal Councillors by 30 June 2023 | R 1 089 040 | R 0 | Office of the Speaker | 1 training and development programmes coordinated | Not Achieved | None | Finalisation of training needs for Councillors was delayed | Training will be coordinated during Q2 | Q1- Report |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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|---|--|--|---|-------------|----------------|---------------------------------|--|--------------|---|--|--|-----------------------------------|
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| Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | | | |
| OUTPUT 3 | | | | | | | | | | | | |
| Implementation of the community work programme | | | | | | | | | | | | |
| OUTPUT 5 | | | | | | | | | | | | |
| Deepen democracy through a refined ward committee model | | | | | | | | | | | | |
| OUTPUT 7 | | | | | | | | | | | | |
| Single window of coordination | | | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q 1 | Performance | Actual Performance | Reason for variance | Corrective measures | Portfolio of Evidence |
| To promote the needs and interests of special focus groupings | Number of reports on Marketing and communications material procured | New | 4 reports on procured Marketing and communications material by 30 June 2023 | R100 000 | R 0 | Office of Executive Mayor | 1 report on procured Marketing and communications material | Achieved | 1 report on procured marketing and communications material | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on Marketing and communications programmes implemented | New | 4 reports on Marketing and communications programmes implemented 30 June 2023 | R145 000 | R 0 | Office of Executive Mayor | 1 reports on Marketing and communications programmes implemented | Achieved | 1 report on marketing and communication programmes implemented | Not Applicable | Not Applicable | Q1- Report |
| To ensure effective and efficient ICT services within BPDM | Number of the ICT Governance Committee meetings convened | New | 4 ICT Governance Committee meetings convened by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 ICT Governance Committee meeting convened | Not Achieved | None | Meeting could not sit due to non availability of members | Members will be informed in time and follow the corporate calendar | Q1 - Report |
| | Number of computer licenses renewed for BPDM | New | 4 computer licenses renewed for BPDM by 30 June 2023 | R 3 000 000 | R 666 296 | Office of the Municipal Manager | 1 computer licenses renewed for BPDM | Achieved | 1 computer licence renewed and paid | Not Applicable | Not Applicable | Q1- Report |
| | Number of network storage procured and delivered | New | 4 network storage procured and delivered 30 June 2023 | R 550 000 | R 27 900 | Office of Municipal Manager | KPI Not Due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- Report |
| Develop and strengthen a politically and administratively stable system of a Municipality | Number of IDP Rep Forum meetings coordinated | 2 IDP Rep Forum meetings coordinated 20/21FY | 2 IDP Rep Forum meetings coordinated by 30 June 2023 | R 412 000 | R 46 700 | Office of the Municipal Manager | KPI Not Due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-Report |
| | Number of MPAC meetings convened | 4 MPAC meetings convened during 20/21FY | MPAC meetings convened by 30 June 2023 | R500 000 | R 61 900 | MPAC | 1 MPAC meeting convened | Achieved | 1 MPAC meeting convened | Not Applicable | Not Applicable | Q1- Report |
| | Number of MPAC reports submitted to Council | 4 MPAC reports submitted 20/21FY | 5 MPAC reports submitted to Council by 30 June 2022 | Operational | Operational | MPAC | 1 MPAC report submitted to Council | Not Achieved | Report has been developed but not yet tabled to Council | MPAC report could not be tabled to Council as there was no council meeting that sat in September | Mpac Reports will be tabled in the next Council sitting | Q1- Report |
| | Number of MPAC Annual Work Plan submitted to Council | 1 MPAC Annual Work Plan submitted | 1 MPAC Annual Work Plan submitted by 30 June 2022 | Operational | Operational | MPAC | 1 MPAC Annual Work Plan submitted to Council | Not Achieved | MPAC Annual plan has been developed but not yet tabled to Council | MPAC workplan could not be tabled to Council due to the late finalisation and approval of Corporate Calendar | MPAC workplan will be tabled to Council during Q2 | Q1- Report and Council Resolution |
| To strengthen accountability within the Municipality | Number of NGO's/NPO's supported within the District | 5 NGO's/NPO's supported | 5 NGO's/NPO's supported within the District by 30 June 2022 | R 400 000 | R 0 | Community Development Services | Submission of business plans advertised | Not Achieved | None | Delays in finalising the advert | Process of advertising will be done in Q2 | Q1- Advert and Report |

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| OUTPUT 7 | | Single window of coordination | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q 1 | Performance | Actual Performance | Reason for variance | Corrective measures | Portfolio of Evidence |
| To promote Sports and recreation , Arts and Culture within District | Number of sport and recreation programmes supported/ organised | New | 1 sport and recreation programmes supported/ organised by 30 June 2023 | R 100 000 | R 0 | Community Development Services | Consultation with 5 Local Municipalities | Achieved | Minutes on consultations with local municipalities. Report on plenary of Bojanala Netball Championship 2022 | Not Applicable | Not Applicable | Q1- Report |
| | Number of Arts and Culture programmes coordinated | New | 1 Arts and Culture programmes coordinated by 30 June 2023 | R50 000 | R 0 | Community Development Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-Report |
| To achieve a positive working relations | Number of reports on Transport Forum meetings coordinated | 4 reports on Transport Forum meetings held | 4 reports on Transport Forum meetings coordinated by 30 June 2023 | R150 000 | R 0 | Technical Services | 1 report on Transport Forum meeting coordinated | Achieved | 1 report on Transport forum meeting coordinated | Not Applicable | Not Applicable | Q1- Report |
| To protect the Municipality from potential risk | Number of Audit Committee meetings convened | 4 Audit Committee meetings convened in 21/22FY | 4 Audit Committee meetings convened 30 June 2023 | R 500 000 | R 91 301 | Office of the Municipal Manager | 1 Audit Committee meeting convened | Achieved | 1 Audit Committee meeting convened | Not Applicable | Not Applicable | Q1 -Report |
| | Number of BPD Audit Committee Reports adopted by Council | 4 Audit Committee Reports adopted by Council in 21/22FY | 1 Audit Committee Reports adopted by Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 report on Audit Committee Reports adopted by Council | Achieved | 1 Audit Committee report adopted in Council | Not Applicable | Not Applicable | Q1- Report |
| | Number of Audit Committee Charter reviewed and adopted by Council | 1 Audit Committee Charter reviewed and adopted by 2021/22FY | 1 Audit Committee Charter reviewed and adopted by Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1 -Report |
| | Number of Disciplinary Board Terms of References developed and adopted by Council | New | 1 Terms of References developed and adopted by Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 Terms of References developed and adopted by Council | Achieved | Terms of reference developed and adopted by Council | Not Applicable | Not Applicable | Q1- Report |
| | Number of Disciplinary Board meetings held | New | 4 Disciplinary Board meetings held by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 Disciplinary Board meeting held | Achieved | 1 report on the Disciplinary Board meeting held | Not Applicable | Not Applicable | Q1-Report |
| | Number of Disciplinary Board Reports submitted to Council | New | 4 Disciplinary Board Reports submitted to Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 Disciplinary Board Report submitted to Council | Achieved | 1 Disciplinary Board report submitted to Council | Not Applicable | Not Applicable | Q1 -Report |
| To protect the Municipality from potential risk | Number of Institutional risk registers reviewed and tabled to Council | 1 Institutional risk registers reviewed developed in 21/22FY | Institutional risk registers reviewed and tabled to Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 Institutional risk registers reviewed and tabled to Council | Not Achieved | None | Developed and presented to AC but could not be tabled to Council | To be tabled in Q2 | Q1 – Report |
| To provide Enterprise development and mining support and capacity building through collaborations in the District | Number of reports on LED Forum meetings held | 4 Reports on LED Forum meetings held in 22/23 | 4 reports on LED Forum meetings coordinated by 30 June 2023 | R75 000 | R 12 350 | EDTAR | 1 report on LED Forum held | Achieved | 1 report on LED Forum held | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on District Mining Forum meetings held | New | 4 reports on District Mining Forum meetings held by 30 June 2023 | R75 000 | R 0 | EDTAR | 1 Report on District Mining Forum meetings held submitted | Achieved | 1 report on District Mining Forum meeting held | Not Applicable | Not Applicable | Q4- Report on the District Planning Forum meeting |

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| Outcome 9 | OUTPUT 1 | Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | |
|---|--|--|--|-------------|----------------|---------------------------------|---|--------------|---|---|---------------------|---|
| | OUTPUT 6 | Administrative and financial capability | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reason for variance | Corrective measures | Portfolio of Evidence |
| To ensure the municipality from potential risk | Number of Risk Management Strategies developed and tabled to Council | New | 1 Risk Management Strategies developed and tabled to Council by 30 June 2022 | Operational | Operational | Office of the Municipal Manager | 1 Risk Management Strategies tabled to Council | Not Achieved | 1 Risk Management Strategy has been developed but not tabled to Council yet | Developed and presented to both Risk and AC committees but could not be tabled to Council | To be tabled in Q2 | Q1- 1 Strategy and Council Resolution |
| | Number of combined assurance plans developed and tabled to Council | New | 1 combined assurance plans developed and tabled to Council by 30 June 2022 | Operational | Operational | Office of the Municipal Manager | 1 combined assurance plans tabled to Council | Not Achieved | 1 Combined assurance plan has been developed but not tabled to Council yet | Developed and presented to both Risk and AC committees but could not be tabled to Council | To be tabled in Q2 | Q1 - Plan and council resolution |
| | Number of combined assurance frameworks developed and tabled to Council | New | 1 combined assurance frameworks developed and tabled to Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| Develop and strengthen a politically and administratively stable system of a municipality | Number of IDP revised/amended | IDP developed in 21/22FY | 1 IDP reviewed/amended and submitted to Council for approval by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1 KPI not due |
| | Number of IDP Framework and Process Plan developed | 21/22 IDP Framework and Process plan approved | 1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2022 | Operational | Operational | Office of the Municipal Manager | 1 IDP Framework and Process Plan developed and submitted to Council for approval | Achieved | 1 IDP Framework and Process plan approved by Council | Not Applicable | Not Applicable | Q1; Framework & Council resolution |
| To enhance organizational performance | Number of Institutional SDBIP developed and reviewed | 1 Institutional SDBIP in 21/22 FY | 1 Institutional SDBIP developed and reviewed by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 Institutional SDBIP developed | Achieved | 1 Institutional SDBIP signed by the Executive Mayor | Not Applicable | Not Applicable | Q1-SDBIP |
| | Number of quarterly institutional performance reports developed and submitted to the Council | 4 Quarterly institutional performance reports adopted in 21//22FY | 4 quarterly institutional performance reports developed and submitted to the Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 1 quarterly institutional performance report developed and submitted to the Council | Achieved | 1 quarterly institutional performance report adopted by Council | Not Applicable | Not Applicable | Q1- Performance reports & Council resolutions |
| | Number of mid-term performance reports developed and submitted to council | 1 mid-term performance report adopted in 21/22FY | 1 mid-term performance reports developed and submitted to council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-KPI not due |
| | Number of performance reviews conducted and submitted to Council | New | 2 Performance reviews conducted and submitted to Council | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-KPI not due |
| | Number PMS Policy reviewed and submitted to Council | 1 reviewed PMS Policy adopted by Council in 21/22FY | 1 PMS Policy reviewed and submitted to Council for adoption by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-KPI not due |

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| Outcome 9 | | | | | | | | | | | | |
|--|---|--|---|-------------|----------------|---------------------------------|---|--------------|---|--|--|---|
| OUTPUT 1 | Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | | |
| OUTPUT 6 | Administrative and financial capability | | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reason for variance | Corrective measures | Portfolio of Evidence |
| Enhance institutional performance | Number of Annual Report developed and submitted to Council | 1 Annual Report developed and submitted to Council 21/22FY | 1 Annual Report developed and submitted to 30 June 2022 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-KPI not due |
| | Number of performance agreements developed and signed | 7 Performance Agreements signed in 21/22FY | 7 Performance Agreements developed and signed by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | 7 Performance Agreements signed | Achieved | 7 performance agreements signed | Not Applicable | Not Applicable | Q1-7 Performance Agreements |
| | Number of Litigation reports tabled to Council | 4 Litigation reports submitted to Council | 2 Litigation reports tabled to Council by 30 June 2023 | Operational | Operational | Office of the Municipal Manager | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| To achieve a positive employee climate | Number of BTO personnel trained | 5 BTO personnel trained in 21/22FY | 5 BTO personnel trained on financial systems by 30 June 2022 | Operational | Operational | BTO | KPI due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1 - KPI not due |
| To promote local labour relations | Number of reports on Local Labour Forum meetings coordinated | 4 reports on Local Labour Forum meetings coordinated during 21/22FY | 4 reports on Local Labour Forum meetings coordinated by 30 June 2023 | Operational | Operational | Corporate Support Services | 1 report on Local Labour Forum meetings coordinated | Achieved | 3 reports on Local Labour Forum meetings coordinated | Not Applicable | Not Applicable | Q1- Report |
| Achieve a sound labour and positive employee climate | Number of reports on the implementation of Employee Assistance Programmes (EAP) | 4 reports on the implementation of Employee Assistance Programmes (EAP) submitted to Accounting Officer during 21/22FY | 4 reports on the implementation of Employee Assistance Programmes (EAP) by 30 June 2023 | R 150 000 | R 650 | Corporate Support Services | 1 Report on Implementation of EAP programmes | Not Achieved | 3 reports on EAP requests, but no implementation happened | FAMSA was temporarily closed to assist with counselling services | EAP programmes will be implemented during Q2 | Q1 -Report on implementation of EA programmes |
| | Number of Employment Equity Plan (EEP) developed and submitted to Department of Labour | 1 report on submission of EEP to Department of Labour during 21/22FY | 1 EEP submitted to Department of Labour by 30 June 2023 | Operational | Operational | Corporate Support Services | 1 Employment Equity plan reviewed by LLF | Not Achieved | Employment Equity plan not reviewed by LLF | Employment Equity has not been reviewed due to shortage of staff members | Employment Equity plan will be reviewed after the appointment of the Employment Equity Committee during Q2 | Q1- Report |
| | Number of WSP reports developed and submitted to LGSETA | 1 WSP report submitted during 21/22FY | 1 WSP report developed and submitted by 30 April 2023 to LGSETA | Operational | Operational | Corporate Support Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on awarding of employee bursaries | 2 reports on awarding of employee bursaries submitted to during 22/23FY | 2 reports on awarding of employee bursaries by 30 June 2023 | R 600 000 | R 0 | Corporate Support Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| Outcome 9 | OUTPUT 1 | Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | |
|--|---|--|--|-------------|----------------|----------------------------|---|--------------------|--|----------------------|---------------------|------------------------------------|
| | OUTPUT 6 | Administrative and financial capability | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To achieve sound labour and positive employee climate | Number of bursary committee meetings coordinated | 2 Bursary committee meetings coordinated annually | 2 bursary committee meetings coordinated annually | Operational | Operational | Corporate Support Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of Organizational structures reviewed and submitted to Council | Organizational structures reviewed and submitted to Council by 30 June 2023 | 1 organizational structure reviewed and submitted to Council by 30 June 2023 | Operational | Operational | Corporate Support Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of reports on the implementation of skills programmes submitted to the Accounting Officer by June 2023 | implementation of skills programmes submitted to the Accounting Officer by June 2023 | 3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023 | R 1 000 000 | R 266 943 | Corporate Support Services | 1 report on the implementation of skills programmes submitted to the Accounting Officer | Achieved | 1 report on the implementation of skills programmes implemented | Not Applicable | Not Applicable | Q1- Report |
| To Promote good governance through provision of administrative support | Number of reports Portfolio committee meetings convened | 1 report on Portfolio Committee meetings submitted during 22/23FY | 1 report on Portfolio Committee meetings convened by 30 June 2023 | Operational | Operational | Corporate Support Services | 1 report Portfolio Committee Meetings convened | Achieved | 1 report on portfolio committee meetings convened | Not Applicable | Not Applicable | Q1- Minutes& Attendance Registers |
| | Number of monthly Mayoral Committee meetings convened | 8 Mayoral committee meeting during 21/22 FY | 8 Mayoral Committee meetings convened by 30 June 2023 | Operational | Operational | Corporate Support Services | 2 Mayoral Committee Meeting Convened | Achieved | 2 Mayoral Committee meetings convened | Not Applicable | Not Applicable | Q1- Minutes& Attendance Registers |
| To Promote good governance through provision of administrative support | Number of vehicles procured and delivered | New | 1 Vehicles Procured and delivered by 30 June 2023 | R 1 000 000 | R 0 | Corporate Support Services | 1 Vehicle Procured and delivered | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1-Report on procured and delivery |

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| Outcome 9 | | | | | | | | | | | | |
|------------------------------|--|--|--|-------------|----------------|----------------------------|--|-------------|---|-----------------------|---------------------|--|
| OUTPUT 1 | | Implement a differentiated approach to municipal financing, planning and support | | | | | | | | | | |
| OUTPUT 6 | | Administrative and financial capability | | | | | | | | | | |
| Strategic Objective | Key Performance Indicator | Baseline | Annual target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| Manage financial information | Number of quarterly financial reports submitted to Council | 4 reports submitted to Council 21/22FY | 4 quarterly financial reports submitted to Council by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 quarterly financial reported submitted to Council | Achieved | 1 quarterly financial report submitted to Council | Not Applicable | Not Applicable | Q1 - Report and Council resolution |
| | Number of financial statements submitted to Auditor General by 31st August 2022 | 1 set of AFSs submitted in 21/22FY | 1 set of annual financial statements submitted to Auditor General by 31st August 2022 | R 2 500 000 | R 2 545 781 | Budget and Treasury Office | Submission of BPDM AFSs to the Auditor General | Achieved | 1 set of AFSs submitted to Auditor General | Not Applicable | Not Applicable | Q1 - Acknowledgement receipt |
| | budget statements (Section 71) submitted to the Executive Mayor and National and Provincial Treasuries | 12 Budget statements submitted in 21/22FY | 12 Budget Statements (Section 71) reports submitted to the Executive Mayor, National and Provincial Treasuries | Operational | Operational | Budget and Treasury Office | 3 x Section 71 reports (June, July, August) submitted to the Executive Mayor, National and Provincial Treasuries | Achieved | 3 x Section 71 reports submitted to the Executive Mayor, National and Provincial Treasuries | Not Applicable | Not Applicable | Q1 - S71 reports and acknowledgements |
| | Number annual budgets submitted to Council for approval | 1 annual budget submitted in 21/22FY | 1 annual budget submitted to Council for approval by 30 June 2023 | Operational | Operational | Budget and Treasury Office | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1 - KPI not due |
| | Number of adjustment budgets submitted to Council for approval | 1 adjustment budget submitted in 21/22FY | 1 adjustment budget submitted to Council for approval by 30 June 2023 | Operational | Operational | Budget and Treasury Office | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1 - KPI not due |
| | Number of municipal procurement plans developed and signed by the Accounting Officer | 1 municipal procurement plan developed in 21/22FY | 1 municipal procurement plan developed and signed by the Accounting Officer by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 municipal procurement plan developed and signed by Accounting Officer | Achieved | 1 municipal procurement plan developed and signed by Accounting Officer | Not Applicable | Not Applicable | Q1 - signed procurement plan |
| | Number of quarterly supply chain management reports submitted to Council | 4 reports submitted to Council 21/22FY | 4 quarterly supply chain management reports submitted to Council by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 quarterly supply chain management report submitted to Council | Achieved | 1 quarterly supply chain management report submitted to Council | Not Applicable | Not Applicable | Q1 - Report and Council resolution |
| | Number of assets verification performed | 2 assets verifications performed in 21/22FY | 2 assets verification performed by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 asset verification performed | Achieved | 1 asset verification performed | Not Applicable | Not Applicable | Q1- asset verification report signed |
| | Number of inventory and asset register compiled | 1 inventory and asset register compiled | 1 inventory and asset register compiled and updated by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 inventory and asset register compiled and updated | Achieved | 1 Inventory and Asset register compiled and updated | Not Applicable | Not Applicable | Q1- Signed Inventory & Asset register |
| | Number of payroll runs and reconciliations performed | New | 12 payroll runs and reconciliations performed by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 3 Salary reconciliations (June, July, August) performed | Achieved | 3 salary reconciliations performed | Evidence not attached | Not Applicable | Q1- Signed reconciliation |
| | Number of employee cost benefit evaluations performed | New | 1 employee cost benefit evaluation performed by 30 June 2023 | Operational | Operational | Budget and Treasury Office | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| | Percentage creditors paid within 30 days of receipts of an invoice | New | 100 % Creditors reconciled and paid within 30 days by 30 June 2023 | Operational | Operational | Budget and Treasury Office | 1 quarterly report on 100 % Creditors reconciled and paid within 30 days (4th Quarter 2021/22) | Achieved | 1 quarterly report on 100% creditors reconciled and paid within 30 days | Not Applicable | Not Applicable | Q1- quarterly extracts included in the SCM report submitted to council |

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| Outcome 9 | | | | | | | | | | | | |
|---|---|---|--|-------------|----------------|---------------------------------|--|--------------|---|--|---|-----------------------------------|
| OUTPUT 2 | | | | | | | | | | | | |
| Improving access to basic services | | | | | | | | | | | | |
| OUTPUT 4 | | | | | | | | | | | | |
| Actions supportive of the human settlement outcome | | | | | | | | | | | | |
| 10 POINT PLAN NUMBER 1 | | | | | | | | | | | | |
| Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management | | | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To promote and coordinate integrated transport planning | Number of kilometers on the rural roads assets management system (RRAMS) captured on the system | 2 745 kilometres on the RRAMS captured on the system by 30 June 2022 | 4 Reports on the development of RRAMS by the 30 June 2023 | R2 529 000 | R 0 | Technical Services | 1 Report on RRAMS development | Achieved | 1 report on the development of RRAMS | Not Applicable | Not Applicable | Q1- Progress Report |
| | Number of reports on public transportation facilities monitored | New | 12 reports on public transportation facilities monitored by 30 June 2023 | Operational | Operational | Technical Services | 3 reports on public transportation facilities monitored | Achieved | 3 reports on public transportation facilities monitored | Not Applicable | Not Applicable | Q1 – Report |
| | Number of reports submitted on inspection of roads infrastructure | 4 reports submitted on inspection of roads infrastructure submitted by 30 June 2023 | 4 reports submitted on inspection of roads infrastructure submitted by 30 June 2023 | Operational | Operational | Technical Services | 1 report submitted on inspection of roads infrastructure | Achieved | 1 report on inspection of infrastructure roads | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on road safety awareness programmes submitted | 4 reports on road safety awareness programmes submitted by 30 June 2022 | 4 reports on road safety awareness programmes submitted by 30 June 2023 | Operational | Operational | Technical Services | 1 report on road safety awareness programmes submitted | Achieved | 1 report on road safety awareness campaign | Not Applicable | Not Applicable | Q1-Report |
| To provide maintenance services to all employees | Number of reports on office maintenance submitted to the Accounting Officer | New | 4 reports on office maintenance submitted to Accounting Officer by 30 June 2022 | R 2 000 000 | R 0 | Technical Services | 1 report on office maintenance submitted to Accounting Officer | Achieved | 1 report on office maintenance | Not Applicable | Not Applicable | Q1 - Report on office maintenance |
| To promote bulk planning | Number of roads and stormwater master plans developed | New | One (1) roads and stormwater master plans developed | R 1 500 000 | R 0 | Technical Services | Appointment of a service provider | Not Achieved | Item was presented to the Specifications Committee on the 20th September 2022 | Advertisement of the tender will be done during Q2 | Appointment of Service Provider will be concluded during Q2 | Q1- Appointment Letter |
| To ensure provision of effective Municipal Health Services in the District | Number of health awareness programs conducted | 20 health awareness programs conducted in 21/22FY | 20 health awareness programs conducted by June 2023 | R 496 000 | R 160 473 | Health & Environmental Services | 5 Health awareness programs conducted | Achieved | 5 reports on Health awareness programs conducted | Not Applicable | Not Applicable | Q1- Reports, attendance registers |
| | Number of reports on food and water quality samples conducted | New | 12 reports on food and water quality samples conducted by 30 June 2023 | R 250 000 | R 199 483 | Health & Environmental Services | 3 Reports on food and water quality samples conducted | Achieved | 3 reports on food and water quality samples conducted | Not Applicable | Not Applicable | Q1- Report |
| | Number of By -laws gazetted | New | 2 By - Laws gazetted by 30 June 2022 | R 1 600 000 | R 137 723 | Health & Environmental Services | Supply Chain process | Achieved | BPDM: Municipal Health Services By-laws gazetted | Not Applicable | Not Applicable | Q1- Report |
| To ensure the improvement of air quality and compliance with relevant regulations | Number of reports on air quality programmes co-ordinated | 4 reports submitted in 21/22FY | 12 reports on air quality programmes co-ordinated by 30 June 2023 | R 315 000 | R 0 | Health & Environmental Services | 3 reports on air quality programmes co-ordinated | Achieved | 3 reports on air quality programmes co-ordinated | Not Applicable | Not Applicable | Q1– Report |
| | Number of reports on environmental awareness programmes coordinated | 4 reports submitted in 21/22FY | 12 reports on environmental awareness programmes coordinated by 30 June 2023 | R 341 000 | R 14 910 | Health & Environmental Services | 3 reports on environmental awareness programmes coordinated | Achieved | 3 reports on environmental awareness programmes coordinated | Not Applicable | Not Applicable | Q1 – Report |
| | Number of illegal dumps rehabilitated | New | 2 illegal dumps rehabilitated | R 445 000 | R 20 846 | Health & Environmental Services | Planning and Consultations | Achieved | Report on planning and consultations | Not Applicable | Not Applicable | Q1-Reports, attendance registers |
| | Number of Intergrated waste Management plan reviewed and tabled to Council for approval | New | 1 Intergrated waste Management plan reviewed and tabled to Council for approval 30 June 2023 | R 500 000 | R 0 | Health & Environmental Services | Stakeholder Consultations | Achieved | Report on stakeholder consultations | Not Applicable | Not Applicable | Q1- Report |
| | Number of climate change awareness programmes coordinated | New | 4 climate change awareness programmes coordinated by 30 June 2023 | R 340 000 | R 54 090 | Health & Environmental Services | 1 climate change awareness programme coordinated | Achieved | 1 climate change awareness programme coordinated | Not Applicable | not Applicable | Q1– Report |
| | Number of Biodiversity programmes implemented | New | 4 Biodiversity programmes implemented by 30 June 2023 | R 351 000 | R 0 | Health & Environmental Services | 1 Biodiversity programme implemented | Achieved | 1 report on Biodiversity programme implemented | Not Applicable | Not Applicable | Q1- Report |
| To support local municipalities to improve the quantity and quality of municipal disaster management | Number of Disaster Risk Assessments completed | Disaster Risk Assessments completed 21/22FY | 3 Disaster Risk Assessments completed 30 June 2022 | R 50 000 | R 0 | Community Development Services | 3 Disaster Risk Assessments completed | Achieved | 3 reports on disaster risk assessment completed | Not Applicable | Not Applicable | Q1-Report |
| | Number of Public Awareness campaigns conducted in BPDM BY 30 June 2022 | 12 Public Awareness campaigns conducted during 21/22FY | 20 Public Awareness campaigns conducted by 30 June 2023 | R 340 000 | R 0 | Community Development Services | 5 Public Awareness campaigns conducted | Achieved | 5 reports on public awareness campaigns conducted | Not Applicable | Not Applicable | Q1-Report |
| To ensure provision of effective firefighting and rescue services in the district | Number of diving equipment procured and delivered for 3 Fire Stations | New | 4 sets of diving equipment procured and delivered for 3 Fire Stations by June 2023 | R 250 000 | R 0 | Community Development Services | KPI Not due | KPI not due | Specifications document has been submitted to SCM, specifications bid committees meeting sat on the 20th September 2022 | Not Applicable | Not Applicable | Q1– KPI not due |
| | Number of fencing equipment procured for Swartuggens satellite fire station | New | 1 fencing material procured for Swartuggens satellite fire station by 30 June 2022 | R 200 000 | R 0 | Community Development Services | KPI Not due | KPI not due | The service provider was appointed during 2021/22 financial year | Not Applicable | Not Applicable | Q1– KPI not due |

BASIC SERVICE DELIVERY

| Outcome 9 | | | | | | | | | | | | |
|---|--|---|---|--------------|----------------|--------------------------------|--|--------------|--|---|--|--|
| OUTPUT 2 | | Improving access to basic services | | | | | | | | | | |
| OUTPUT 4 | | Actions supportive of the human settlement outcome | | | | | | | | | | |
| 10 POINT PLAN | | | | | | | | | | | | |
| NUMBER 1 | | Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To ensure provision of effective firefighting and rescue services in the district | Number of water borehole procured for Kgetleng, Moretele and Mogwase fire station and satellite fire station | New | 3 water boreholes procured for Kgetleng, Moretele and Mogwase fire station and satellite fire station 30 June 2023 | R 345 000 | R 0 | Community Development Services | Supply Chain process completed | Not Achieved | 1 service provider appointed for the Kgetleng fire station. Specifications submitted to SCM for other fire stations | Bid Specifications have been submitted to SCM but no advertisement took place for the bid. | Supply chain processes will be finalised during Q2 | Q1-Appointment letter |
| | Number of sporting codes provided with sport equipment | New | 4 sporting codes provided with sport equipment by 30 June 2022 | R 300 000 | R 29 720 | Community Development Services | Consultation with 5 Local Municipalities | Achieved | Consultation with 5 Local Municipalities completed | Not Applicable | Not Applicable | Q1 – Request letters from Local Municipalities |
| | Number of set of fire fighting equipment and tools procured for 3 Fire stations | New | 1 set of fire fighting equipment and tools procured for 3 Fire stations 30 June 2023 | R 900 000 | R 0 | Community Development Services | Appointment of service provider | Not Achieved | None | National Treasury has approved participation for RT4 and quotations are still being sourced from different service providers. | Service provider will be appointed during Q2 | Q1- Report and appointment letter |
| | Number of standard uniform/protective clothing procured and delivered for BPD fire personnel | New | 108 standard uniform/protective clothing procured and delivered for BPD fire personnel 30 June 2023 | R 6 762 960 | R 0 | Community Development Services | KPI not due | KPI not due | Service providers have been sourced through Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of Backup power generation systems procured and delivered for 3 fire stations and satellite stations | New | 3 Backup power generation systems procured and delivered for 3 fire stations and satellite stations by 30 June 2023 | R 600 000 | R 0 | Community Development Services | KPI not due | KPI not due | Specifications have been submitted to SCM | Not Applicable | Not Applicable | Q1- KPI not due |
| | Procurement and delivery of simulation equipment for Airports /Airstrips | New | Procurement and delivery of simulation equipment for Airports /Airstrips by 30 June 2023 | R 80 000 | R 0 | Community Development Services | KPI not due | KPI not due | KPI not due | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of Extrication equipment procured and delivered | New | 2 sets of Extrication equipment procured and delivered by 30 June 2023 | R 650 000 | R 0 | Community Development Services | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of portable firefighting pumps procured and delivered for 3 fire stations | New | 3 portable firefighting pumps procured and delivered for 3 fire stations by 30 June 2022 | R 750 000 | R 0 | Community Development Services | KPI not due | KPI not due | Specifications have been submitted to SCM and the Bid Specification Committee meeting sat on the 20th September 2022 | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of vehicles with air compressed air foam system procured and delivered | New | 2 vehicles with air compressed air foam system procured and delivered 30 June 2022 | R 2 900 000 | R 0 | Community Development Services | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of firefighting water tankers procured and delivered | New | 2 firefighting water tankers procured and delivered by 30 June 2022 | R 11 000 000 | R 0 | Community Development Services | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |

BASIC SERVICE DELIVERY

| Outcome 9 | | | | | | | | | | | | |
|---|--|---|---|--------------|----------------|------------------------|-------------|--------------------|--|----------------------|---------------------|-----------------------|
| OUTPUT 2 | | Improving access to basic services | | | | | | | | | | |
| OUTPUT 4 | | Actions supportive of the human settlement outcome | | | | | | | | | | |
| 10 POINT PLAN NUMBER 1 | | Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management | | | | | | | | | | |
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To ensure provision of effective firefighting and rescue services in the district | Number of dual response vehicles procured and delivered | New | 2 dual response vehicles procured and delivered by 30 June 2023 | R 12 000 000 | R 0 | Community Development | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of hazardous materials equipment procured and delivered for 3 fire stations | New | 3 hazardous materials equipment procured and delivered for 3 fire stations by June 2023 | R 600 000 | R 0 | Community Development | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |
| | Number of Breathing Apparatus sets procured and delivered | New | 20 sets Breathing Apparatus sets procured and delivered | R 400 000 | R 0 | Community Development | KPI not due | KPI not due | National Treasury has approved participation in Transversal contract | Not Applicable | Not Applicable | Q1- KPI not due |

LOCAL ECONOMIC DEVELOPMENT

| Outcome 9 | OUTPUT 3 | Implementation of the community work programme | | | | | | | | | | |
|---|---|--|---|-------------|----------------|---|--|-------------|--|----------------------|---------------------|-----------------------|
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To promote district tourism development | Number of District Tourism capacity building programmes conducted | New | 2 District Tourism capacity building programmes conducted | R 130 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder engagement completed | Achieved | Stakeholder engagements completed | Not Applicable | Not Applicable | Q1 - Reports |
| | Number of Tourism awareness campaigns conducted | New | 2 reports on Tourism awareness campaigns conducted by 30 June 2023 | R 200 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder engagement completed | Achieved | Stakeholder engagements completed | Not Applicable | Not Applicable | Q1- Report |
| | Number of District Tourism Development Strategy reviewed and submitted to Council | New | 1 District Tourism Development Strategy reviewed and submitted to Council by 30 June 2023 | R 50 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder engagement | Achieved | Stakeholder engagements completed | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on tourism branding & Promotion | New | 4 reports on tourism branding & Promotion by 30 June 2023 | R300 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on tourism branding & Promotion | Achieved | 1 report on tourism branding & promotion | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on the development of district tourism routes | New | 4 reports on the development of district tourism routes by 30 June 2023 | R300 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on the development of district tourism routes | Achieved | 1 report on the development of district tourism routes | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on district marketing | New | 4 reports on district marketing by 30 June 2023 | Operational | Operational | Economic Development, tourism, mining and rural development | 1 report on district marketing | Achieved | 1 report on district marketing | Not Applicable | Not Applicable | Q1- Report |

LOCAL ECONOMIC DEVELOPMENT

| Outcome 9 | OUTPUT 3 | Implementation of the community work programme | | | | | | | | | | |
|--|---|--|---|-------------|----------------|---|---|--------------|---|--|---------------------|-----------------------|
| Strategic Objective | Key performance indicator | Baseline | Annual Target | Budget | Q1 Expenditure | Responsible Department | Q1 | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To provide and promote enterprise development initiatives | Number of Enterprise Development Capacity building programmes conducted | New | 2 Enterprise Development Capacity building programmes conducted | R 130 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder consultations completed | Achieved | Stakeholder consultations completed | Not Applicable | Not Applicable | Q1 - Reports |
| | Number of LED Strategy Plan reviewed and submitted to Council | New | 1 LED Strategy Plan reviewed and submitted to Council by 30 June 2023 | R 50 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder engagements | Achieved | Stakeholder consultations completed | Not Applicable | Not Applicable | Q1- Reports |
| | Number of reports on the SMME & Cooperative support | New | 4 Report on the reports on the SMME & Cooperative support by 30 June 2023 | R 1 000 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on the SMME & Cooperative support | Achieved | 1 report on the SMME & Cooperative support | Not Applicable | Not Applicable | Q1- Reports |
| | Number of reports on the small town regeneration programmes supported | New | 4 reports on the small town regeneration programmes supported | R 400 000 | R 0 | Economic Development, tourism, mining and rural development | 1 reports on the small town regeneration programmes supported | Achieved | 1 report on the small town regeneration programme supported | Not Applicable | Not Applicable | Q1 - Reports |
| | Number of SEZ monitoring reports developed | New | 4 SEZ monitoring reports developed by 30 June 2022 | R50 000 | R 0 | Economic Development, tourism, mining and rural development | 1 SEZ monitoring report developed | Achieved | 1 SEZ monitoring report | Not Applicable | Not Applicable | Q1- Reports |
| To improve agriculture and rural development in the district | Number of strategies on the Agriculture and Rural Development reviewed and submitted to Council | New | 1 District Agriculture and Rural Development strategy reviewed and submitted to Council Council by 30 June 2023 | R 50 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholder engagements | Achieved | Stakeholder consultations completed | Not Applicable | Not Applicable | Q1- Reports |
| | Number of reports on the Agricultural support coordinated | New | 4 reports on the Agricultural support coordinated by 30 June 2023 | R 300 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on the Agricultural support coordinated | Achieved | 1 report on the agriculture support coordinated | Not Applicable | Not Applicable | Q1- Reports |
| | Number of reports on the District Fresh Produce market | New | 4 reports on the District Fresh Produce market by 30 June 2023 | R 200 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on reports on the District Fresh Produce market | Achieved | 1 report on the District Fresh Produce market | Not Applicable | Not Applicable | Q1- Reports |
| | Number of reports on the Agricultural capacity building programmes conducted | New | 2 reports reports on the Agricultural capacity building programmes conducted by 30 June 2023 | R 130 000 | R 0 | Economic Development, tourism, mining and rural development | Stakeholders consultation completed | Achieved | Stakeholder consultations completed | Not Applicable | Not Applicable | Q1- Report |
| | Number of veld management reports developed | New | 4 veld management reports developed by 30 June 2023 | R 100 000 | R 0 | Economic Development, tourism, mining and rural development | 1 veld management report developed | Achieved | 1 veld management report | Not Applicable | Not Applicable | Q1- Report |
| | Number of reports on game farming programmes supported | New | 4 reports on game farming programmes supported by 30 June 2023 | R 100 000 | R 0 | Economic Development, tourism, mining and rural development | 1 report on game farming programmes supported | Not Achieved | Engagements were held with Land Reform for CPA support | Report attached with evidence regarding stakeholders engagement not the actual support | Not Applicable | Not Applicable |