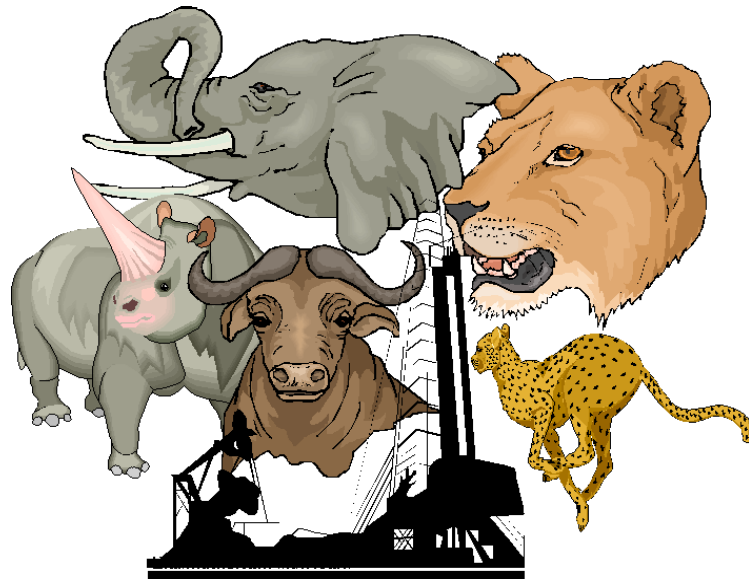# BPDM 2022/23 3RD QUARTER PERFORMANCE REPORT

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	Q3 Expenditure	Responsible Department	Q3	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote andenhance good governance	Number of District Whippery Forum meetings coordinated	New	4 District Whippery Forum meetings Coordinated by 30 June 2023	R 184 550	R0	Office of Single Whip	1 District Whippery Forum meeting Coordinated	Not Achieved	Evidence not submitted	No evidence submitted	Submit evidence	Q3– Report
	Number of Multi-party Whippery meetings coordinated	New	8 Multi-party Whippery meetings coordinated by 30 June 2023			Office of Single Whip	4 Multi- Party Whippery meetings coordinated	Not Achieved	Evidence not submitted	No evidence submitted	Submit evidence	Q3– Report
	Number ofWard Based Whippery meetings coordinated	New	5 Ward Based meetings coordinated by 30 June 2023			Office of Single Whip	2 Ward Based Whippery meeting coordinated	Not Achieved	Evidence not submitted	No evidence submitted	Submit evidence	Q3– Report
	Number of Extended Whippery meetings coordinated	New	4 Extended Whippery meetings coordinated by 30 June 2023			Office of Single Whip	2 Extended Whippery meeting coordinated	Not Achieved	Evidence not submitted	No evidence submitted	Submit evidence	Q3– Report
To promote good governance through provision of administrative support	Number of Council Meetings Coordinated	8 Council Meetings Coordinated by 30 June 2022	8 Council Meetings Coordinated by 30 June 2023	R 345 680	R10 358	Office of the Speaker	2 Council Meetings Coordinated	Achieved	3 Council meetings coordinated	Not Applicable	Not Applicable	Q3–Report
To ensure good governance and effective public participation	Number of ward committee capacity building programmes coordianted	New	4 ward committee capacity building programmes coordinated by 30 June 2023	R 532 000	R 0	Office of the Speaker	1 ward committee capacity building programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q3-Report
	Number of Public Participation coordinated	New	4 Public Participation coordinated by 30 June 2023	R 221 450	R 0	Office of the Speaker	1 Public Participation coordinated	Achieved	1 Public Participation coordinated	Not Applicable	Not Applicable	Q3– 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	R40 013	Office of the Speaker	3 training and development programmes coordinated	Achieved	3 training and development programmes coordinated	Not Applicable	Not Applicable	Q3– Report
	Number of Anti - Corruption startegy reviewed	New	1 Anti - Corruption strategy reviewed y 30 June 2023	R 110 500	R 0	Office of the Speaker	1 stakeholder engagement held	Not Achieved	No evidence attached	No evidence submitted	Submit evidence	Q3 - Report
	Number of Anti - Corruption campaigns conducted	2 Campaigns held in 21/22FY	4 Anti- corruption awareness campaigns conductded by 30 June 2023	R 64 650	R 0	Office of the Speaker	1 Anti - Corruption campaign conducted	Not Achieved	0 Anti-corruption campaign conducted	Attached evidence does not talk to the Anti-corruption campaign	Submit evidence	Q3 - 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	Q3 Expenditure	Responsible Department	Q 3	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 0	Office of Executive Mayor	1 Disability programme supported	Achieved	1 disability programme supported	Not Applicable	Not Applicable	Q3- 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 0	Office of the Excecutive 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	Q3– Report
	Number of Early Childhood Development Centres supported	New	4 ECDs supported by 30 June 2023	R 100 000	R 0	Office of the Excecutive Mayor	1 ECDs supported	Achieved	1 ECDs supported	Not Applicable	Not Applicable	Q3 – Report
To support and mobilize different organisation within the communiy	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	KPI Not due	KPI Not due	KPI Not due	Not Applicable	Not Applicable	Q3 – KPI not due
	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	Q3 – 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 415 725	Office of the Executive Mayor	Adjudication and awarding of 25 community bursaries	Not Achieved	5 community bursaries awarded	Due to budget constraints only 5 community bursaries were awarded	Review the budget amount for community bursaries in the next financial year	Q3 - Report
	Number of reports on Marketing and communications material procured	New	4 reports on Marketing and communications material procured by 30 June 2023	R100 000	R 0	Office of Executive Mayor	1 report on procured Marketing and communications material	Not Achieved	0 report on procured marketing and communications material	What was procured is not the marketing and communications material	Need to procure marketing and communications material	Q3 - 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	Q3 - 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	Q3 Expenditure	Responsible Department	Q3	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
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	0 ICT Governance committee meetings convened	ICT Governance committee meeting was postponed in Q3 during to the unavailability of the Chairperson	ICT Governance committee meeting will be scheduled during Q4	Q3 - Report
	Number of computer licenses renewed for BPDM	New	4 computer licenses renewed for BPDM by 30 June 2023	R 3 000 000	R 0	Office of the Municipal Manager	1 Computer licence renewed	Achieved	1 computer licence renewed	Not Applicable	Not Applicable	Q3– Report
	Number of network storage procured and delivered	New	4 network storages procured and delivered 30 June 2023	R 550 000	R 0	Office of Municipal Manager	1 network storage delivered	Not Achieved	1 rack (exchange) server procured	Due to unforseen circumstances the exchange server crashed in November and the budget for network storage had to be utilised to procure the exchange server	Network storage will be budgeted for during 2023/24 financial year	Q3- 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 280 070	Office of the Municipal Manager	1 IDP Rep Forum meeting coordinated	Achieved	1 IDP Rep Forum meeting coordinated	Not Applicable	Not Applicable	Q3- Report
	Number of MPAC meetings convened	4 MPAC meetings convened during 20/21FY	4 MPAC meetings convened by 30 June 2023	R500 000	R 9 402	MPAC	1 MPAC meeting convened	Achieved	9 MPAC meetings convened	Not Applicable	Not Applicable	Q3- 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	3 MPAC reports submitted to Council	Achieved	3 MPAC reports submitted to Council	Not Applicable	Not Applicable	Q3- 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	Q3- KPI not due
To promote Sports and recreation , Arts and Culture within District	Number of sport and recreation programmes supported/ organised	New	1 sport and recreation programmes supported/ organised by 30 June 2023	R 100 000	R 0	Community Development Services	1 sport and recreation programmes supported/ organised	Achieved	1 sport and recreation programme supported in Moretele, KPI was achieved in Q2	Not Applicable	Not Applicable	Q3- 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	Q3- KPI not due

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	Q3 Expenditure	Responsible Department	Q3	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 0	Technical Services	1 report on Transport Forum meeting coordinated	Achieved	1 report on Transport Forum meeting coordinated	Not Applicable	Not Applicable	Q3- Report
To strengthen accountability within the municipality	Number of Audit Committee meetings convened	4 Audit Committee meetings convened in 21/22FY	4 Audit Committee meetings convened 30 June 2023	R 500 000	R123 592	Office of the Municipal Manager	1 Audit Committee meeting convened	Achieved	2 Audit Committee meetings convened	Not Applicable	Not Applicable	Q3 -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 report adopted by Council	Not Applicable	Not Applicable	Q3- 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	Q3 -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	Q3-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	Q3-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	Q3 -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	Q3 – KPI not due
To provide Enterprise development and mining support and capacity building through collaborations in the District	Number of reports on LED Forum meetings held	4 Reports on LED Forum meetings held in 21/22	4 reports on LED Forum meetings coordinated by 30 June 2023	R75 000	R 0	EDTAR	1 report on LED Forum meeting held	Achieved	1 report on LED Forum meeting held	Not Applicable	Not Applicable	Q3- 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	Q3– 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	Q3 Expenditure	Responsible Department	Q3	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To ensure the municipality from potential risk	Number of Risk Management Strategies developed and tabled to Council	New	1 Risk Management Strategies developed and tabled to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3 - KPI not due
	Number of combined assurance plans developed and tabled to Council	New	1 combined assurance plans developed and tabled to Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	KPI not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3 - 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	Q3- KPI not due
Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP reviwed/ammended	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	Draft reviewed IDP tabled to Council	**Achieved**	**Draft reviewed IDP tabled to Council**	Not Applicable	Not Applicable	Q3 - 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	Q3 - KPI not due
To enhance organizational performance	Number of Instutional SDBIP developed and reviewed	1 Insitutional SBDIP in 21/22 FY	1 Instutional SDBIP developed and reviewed by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Instutional SDBIP reviewed	**Achieved**	**1 Instutional SDBIP reviewed**	Not Applicable	Not Applicable	Q3- Instutional SDBIP reviewed
	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 insitutional performance report developed and submitted to Council**	Not Applicable	Not Applicable	Q3- 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	1 mid-term performance report developed and submitted to council	**Achieved**	**1 mid-term performance reports developed and submitted to council**	Not Applicable	Not Applicable	Q3- mid-term performance report and Council resolution
	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	Q3- 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	Q3-KPI not due
	Number of Annual Reports developed and submitted to council	1 Annual Report developed and submitted to council	1 Annual Report developed and submitted to council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 Annual Report developed and submitted to council	**Achieved**	**1 Annual Report developed and submitted to council**	Not Applicable	Not Applicable	Q3- Annual Report and Council Resolution
	Number of performance agreements developed amd signed	7 performance agreements developed amd signed	7 performance agreements developed amd 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	Q3-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	Q3 Expenditure	Responsible Department	Q3	Perfomance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organizational performance	Number of Litigation reports tabled to Council	4 Litigation reports submitted to Council	2 Litigation reports tabled to Council 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	Q3- KPI not due
To achieve a positive employee climate	Number of BTO personnel trainned	5 BTO personnel trained in 21/22FY	5 BTO personnel trained on financial systems by 30 June 2023	Operational	Operational	BTO	KPI not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3 -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	Q3- 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 0	Corporate Support Services	1 Report on Implementation of EAP programmes submitted to the Accounting Officer	**Not Achieved**	**3 requests for counselling sessions were received from employees but have not been implemented as yet**		EAP programmes will be implemented during Q4	Q3 -Report on implementation of EA programmes
	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 and draft WSP	**Achieved**	**Stakeholder engagements held and draft WSP**	Not Applicable	Not Applicable	Q3- Report
	Number of reports on awarding of employee bursaries	2 reports on awarding of employee bursaries submitted to during 21/22FY	2 reports on awarding of employee bursaries by 30 June 2023	R 600 000	R 581 883	Corporate Support Services	KPI not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- Report
	Number of bursary committee meetings coordinated	2 Bursary committee meetings coordinated annually	2 bursary committee meetings coordinated annually	Operational	Operational	Corporate Support Services	1 bursary committee meetings coordinated	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3 - KPI not due
	Number of Organizational structures reviewed and submitted to Council	Organizational structures reviewed and submitted to Council by 30 June 2022	1 organizational structure reviewed and submitted to Council by 30 June 2023	Operational	Operational	Corporate Support Services	Stakeholders engagements	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- KPI not due
	Number of reports on the implementation of skills programmes submitted to the Accounting Officer by June 2023	3 reports on the implementation of skills programmes submitted to the Accounting Officer by June 2022	3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023	R 1 000 000	R654 761	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	Q3- 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	Q3 Expenditure	Responsible Department	Q3	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To Promote good governance through provision of administrative support	Number of reports Portfolio committee meetings convened	4 Reports on Portfolio Committee meetings submitted during 21/22FY	4 reports on Portfolio Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	1 report Portfolio Committee Meetings convened	**Achieved**	**1 report on Portfolio Committee meetings convened**	Not Applicable	Not Applicable	Q3- Minutes& Attendance Registers
	Number of monthly Mayoral Committee meetings convened	8 Mayoral committee meetings convened during 21/22 FY	8 Mayoral Committee meetings convened by 30 June 2023	Operational	Operational	Corporate Support Services	2 Mayoral Committee Meeting Convened	**Achieved**	**3 Mayoral Committee meetings convened**	Not Applicable	Not Applicable	Q3- 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	Appointment of a service provider	**Achieved**	**Service provider appointed through Transversal**	Not Applicable	Not Applicable	Q3-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	Q3 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	Q3- 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 108 809	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3 - KPI not due
	Number of monthly budget statements (Section 71) submitted to the Executive Mayor and National and Provincial Treasuries	12 Budget statements submitted in 21/22FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, National and Provincial Treasuries by 30 June 2023	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (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	Q3 - 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. Draft budget tabled to Council	Achieved	Consultation process completed. Draft Budget tabled to Council	Not Applicable	Not Applicable	Q3 - 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. Budget adjustment tabled to Council	Achieved	Consultation process completed. Budget adjustment tabled to Council	Not Applicable	Not Applicable	Q3 - 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	Q3 - 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 for approval	Achieved	1 quarterly supply chain management report submitted to Council for approval	Not Applicable	Not Applicable	Q3 - 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 assets verification performed	Achieved	1 asset verification performed	Not Applicable	Not Applicable	Q3- 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	Q3- KPI not due
	Number of payroll runs and reconcilliations performed	New	12 payroll runs and reconciliations performed by 30 June 2023	Operational	Operational	Budget and Treasury Office	3 salary reconciliations (December, January, February) performed	Achieved	3 salary reconciliations performed	Not Applicable	Not Applicable	Q3- Signed reconciliation
	Number of employee cost benefit evaluations perfromed	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	Q3 - signed report
	Percentage creditors paid within 30 days of receipts of an invoice	New	100 % Creditors reconcilled 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	Q3- quartely 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	Q3 Expenditure	Responsible Department	Q3	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 376 291	Technical Services	1 Report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q3- 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 transportattion facilities monitored	Not Applicable	Not Applicable	Q3 – Reports
	Number of reports submitted to the Accounting Officer on inspection of roads infrastructure	4 reports submitted on inspection of roads infrastructure submitted by 30 June 2022	4 reports submitted to the Accounting Officer on inspection of roads infrastructure submitted by 30 June 2023	Operational	Operational	Technical Services	1 report submitted to the Accounting Officer on inspection of roads infrastructure	Achieved	1 report submitted to the Accounting Officer on inspection of roads infrastructure	Not Applicable	Not Applicable	Q3- Report
	Number of reports on road safety awareness programmes submitted to the Accounting Officer	4 reports on road safety awareness programmes submitted to the Accounting Officer by 30 June 2022	4 reports on road safety awareness programmes submitted to the Accounting Officer by 30 June 2023	Operational	Operational	Technical Services	1 report on road safety awareness programmes submitted to the Accounting Officer	Achieved	1 report on road safety awareness programme	Not Applicable	Not Applicable	Q3-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 the Accounting Officer by 30 June 2023	R 2 000 000	R 16 900	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	Q3 - 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	Data collection and condition assessments	Not Achieved	The bid was advertised and closed on the 31st October 2022 but no appointment of service provider done	None appointment of a service provider delayed the data collection and condition assessments process	The appointment of service provider and data collection and condition assessments is envisaged to be concluded by Quarter 4	Q3 - 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 0	Health & Environmental Services	5 Health awareness programs conducted	Achieved	5 Health awareness programmes conducted	Not Applicable	Not Applicable	Q3- 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 0	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	Q3 - Report
	Number of By -laws gazetted	New	2 By - Laws gazzeted by 30 June 2023	R 1 600 000	R 0	Health & Environmental Services	KPI Not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3- Reports
To ensure the improvement of air quality and compliance with relevant regulations	Number of reports on air quality programmes co-ordianted	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	Q3– 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 0	Health & Environmental Services	3 reports on environmental awareness programmes coordinated	Achieved	3 reports on environmental awareness programmes coordinated	Not Applicable	Not Applicable	Q3 – Reports
	Number of illegal dumps rehabilitated	New	2 illegal dumps rehabilitated	R 445 000	R 29 500	Health & Environmental Services	1 Illegal dump rehabilitated	Achieved	1 illegal dump rehabilitated	Not Applicable	Not Applicable	Q3-Report
	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	Appointment of service provider	Not Achieved	Bid specifications have been signed and awaiting advertisement	Appointment of Service Provider could not be finalised as the bid had to be readvertised to comply with the amended SCM regulations	Appointment of Service Provider will be finalised in Quarter 4	Q3- Report
	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2023	R 340 000	R 10 760	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	Not Applicable	Q3– 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 Biodiversity programme implemented	Not Applicable	Not Applicable	Q3- 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 2023	R 50 000	R 0	Community Development Services	3 Disaster Risk Assessments completed	Achieved	3 Disaster Risk Assessments completed	Not Applicable	Not Applicable	Q3-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 Public Awareness campaigns conducted	Not Applicable	Not Applicable	Q3-Report
To ensure provisionof effective firefighting and rescue services in the district	Number of fencing equipment procured for Swartruggens statelite fire station	New	1 fencing material procured for Swartruggens statelite fire station by 30 June 2023	R 200 000	R 0	Community Development Services	Supply Chain process completed . Appointmrnt of the service provider	Achieved	Service provider has been appointed and the fencing material delivered	Not Applicable	Not Applicable	Q3– 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	Q3 Expenditure	Responsible Department	Q3	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 satelite fire station	New	3 water boreholes procured for Kgetleng, Moretele and Mogwase fire station and satelite fire station 30 June 2023	R 345 000	R 0	Community Development Services	Supply chain process completed & Appointment of service provider	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3- KPI not due
	Number of sporting codes provided with sport equipment	New	4 sporting codes provided with sport equipment by 30 June 2023	R 300 000	R53 180	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3 - KPI not due
	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 980 574	Community Development Services	KPI not due	KPI not due	1 set of fire fighting equipment and tools has been delivered	Not Applicable	Not Applicable	Q3- KPI not due
	Number of standard uniform/protective clothing procured and delivered for BPDM fire personnel	New	108 standard uniform/protective clothing procured and delivered for BPDM fire personnel 30 June 2023	R 6 762 960	R 0	Community Development Services	Supply chain process completed & Appointment of service provider	Achieved	Supply chain processes through tranversal tender have been completed and service providers appointed	Not Applicable	Not Applicable	Q3- Report & Appointment letter
	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	KPI not due	Not Applicable	Not Applicable	Q3- 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	2 sets of Extrication equipment delivered	Achieved	2 sets of extrication equipment delivered	Not Applicable	Not Applicable	Q3- Report
	Number of vehicles procured and delivered	New	2 vehicles procured and deliveredd 30 June 2023	R 0	R 0	Community Development Services	2 vehicles procured and delivered	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3- KPI not due
	Number of air compressed air foam system procured and delivered	New	2 air compressed air foam system procured and delivered by 30 June 2023	R 0	R 0	Community Development	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3 - KPI not due
	Number of firefifghting water tankers procured and delivered	New	2 firefighting water tankers procured and delivered by 30 June 2023	R 11 000 000	R 0	Community Development Services	KPI not due	KPI not due	KPI not due	Not Applicable	Not Applicable	Q3- 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	Q3 Expenditure	Responsible Department	Q3	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 Services	KPI not due	**KPI not due**	KPI not due	Not Applicable	Not Applicable	Q3- KPI not due
	Number of dual response vehicles procured and delivered	New	2 dual response vehicles procured and delivered by 30 June 2023	R 0	R 0	Community Development Services	KPI not due	**KPI not due**	KPI not due	Not Applicable	Not Applicable	Q3- KPI not due
	Number Breathing Apparatus sets procured and delivered	New	20 sets of breathing apparatus procured and delivered by 30 June 2023	R400 000	R 482 000	Community Development Services	Supply chain process completed & Appointment of Service Provider	**Achieved**	30 sets of breathing apparatus delivered and 110 rescue gloves	Not Applicable	Not Applicable	Q3;Report & Appointment letter

LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme										
Strategic Objective	**Key performance indicator**	**Baseline**	**Annual Target**	**Budget**	**Q3 Expenditure**	**Responsible Department**	**Q3**	**Performance**	**Actual Performance**	**Reasons for variance**	**Corrective measures**	**Portfolio of Evidence**
To promote district tourism development	Number of District Tourism capacity building programmes conducted	New	2 District Tourism capacity building programmes conducted by 30 June 2023	R 130 000	R74 540	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	Q3 - 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	KPI Not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- KPI not due
	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	KPI Not due	**KPI not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- KPI not due
	Number of reports on tourism branding & Promotion	New	4 reports on tourism branding & Promotion by 30 June 2023	R300 000	R54 007	Economic Development, tourism, mining and rural development	1 report on tourism branding & Promotion	**Achieved**	**1 report on tourism branding and promotion**	Not Applicable	Not Applicable	Q4- Report
	Number of reports on the development of district tourism routes	New	4 reports on the development of district tourism routes by 30 June 2023	R300 000	R29 500	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	R47 000	Economic Development, tourism, mining and rural development	1 report on district marketing	**Achieved**	**1 report on district marketing**	Not Applicable	Not Applicable	Q2- Report
To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted	New	2 Enterprise Development Capacity builiding programmes conducted by 30 June 2023	R 130 000	R 14 800	Economic Development, tourism, mining and rural development	1 Enterprise Development capacity building programme conducted	**Achieved**	**1 Enterprise Development capacity building programme conducted**	Not Applicable	Not Applicable	Q3 - 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	KPI not due	**KPI Not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- KPI not due
	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	Q3- Report
	Number of reports on the small town regeneration programmes supported	New	4 reports on the small town regeneration programmes supported by 30 June 2023	R 400 000	R 0	Economic Development, tourism, mining and rural development	1 report on the small town regeneration programmes supported	**Achieved**	**1 report on the small town regeneration programme supported**	Not Applicable	Not Applicable	Q3 - Report
	Number of SEZ monitoring reports developed	New	4 SEZ monitoring reports developed by 30 June 2023	R50 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	Q3- Report

LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme										
Strategic Objective	**Key performance indicator**	**Baseline**	**Annual Target**	**Budget**	**Q3 Expenditure**	**Responsible Department**	**Q3**	**Performance**	**Actual Performance**	**Reasons for variance**	**Corrective measures**	**Portfolio of Evidence**
To improve agriculture and rural development in the district	Number of strategies on the Agriculture and Rural Development reviewed and submitted to Council	New	1 District Agriculture and Rural Development strategy reviewed and submitted to Council Council by 30 June 2023	R 50 000	R 0	Economic Development, tourism, mining and rural development	KPI not due	**KPI Not due**	**KPI not due**	Not Applicable	Not Applicable	Q3- KPI not due
	Number of reports on the Agricultural support coordinated	New	4 reports on the Agricultural support coordinated by 30 June 2023	R 300 000	R 26 000	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	Q3- 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 builidng programmes conducted	New	2 reports reports on the Agricultural capacity builidng 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	Q3- Report
	Number of veld management reports developed	New	4 veld management reports developed by 30 June 2023	R 100 000	R15 000	Economic Development, tourism, mining and rural development	1 veld management report developed	**Achieved**	**1 veld management report developed**	Not Applicable	Not Applicable	Q3- 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 50 540	Economic Development, tourism, mining and rural development	2 reports on game farming programmes supported	**Achieved**	**1 report on game farming programmes supported**	Not Applicable	Not Applicable	Q3-Report