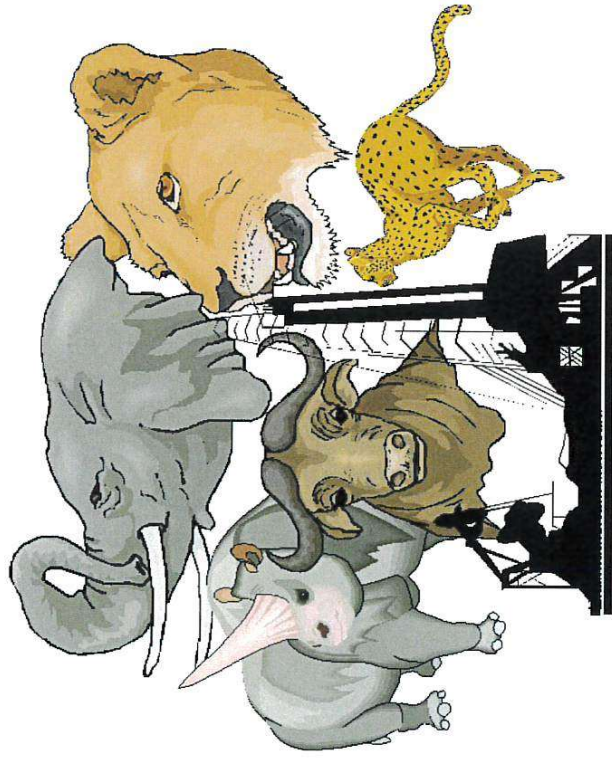


BPDM 2023/24 1st QUARTER PERFORMANCE REPORT



ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

Outcome 9		Implementation of the community work programme											
Strategic Objective	Key Performance Area	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 reports on District Marketing & Promotions	2 reports on District Marketing & Promotions in 22/23FY	4 reports on District Marketing & Promotions developed by 30 June 2024	R 400 000	R 0	Economic Development, tourism, mining and rural development	1 report on District Marketing & Promotions	Achieved	1 report on District Marketing & Promotions	Not Applicable	Not Applicable	Q1- Report
		Number of reports on District Tourism Support	2 reports on District Tourism Support in 22/23FY	4 reports on District Tourism Support by 30 June 2024	R 200 000	R 0	Economic Development, tourism, mining and rural development	1 report on District Tourism Support	Achieved	1 report on District Tourism Support	Not Applicable	Not Applicable	Q1- Report
To provide and promote enterprise development initiatives	Local Economic Development	Number of reports on the SMME & Cooperative Support	Report on the SMME & Cooperative Support in 22/23FY	4 reports on the SMME & Cooperative Support by 30 June 2024	R 800 000	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- Report
		Number of feasibility study on District Fresh produce market	New	4 reports on feasibility study on District Fresh produce market by 30 June 2023	R500 000	R0	Economic Development, tourism, mining and rural development	1 report on feasibility study on District Fresh produce market	Achieved	1 report on the feasibility study on District Fresh produce market	Not Applicable	Not Applicable	Q1- Report
To promote Agriculture and Rural development		Number of reports on Agriculture and Rural Development support	3 reports on Agriculture and Rural Development in 22/23 FY	4 reports on Agriculture and Rural Development support by 30 June 2023	R600 000	R 0	Economic Development, tourism, mining and rural development	1 report on Agriculture and Rural Development support	Achieved	1 report on Agriculture and Rural Development support	Not Applicable	Not Applicable	Q1- Report

COMMUNITY DEVELOPMENT SERVICES

Outcome 9	OUTPUT 2 OUTPUT 4	Improving access to basic services Actions supportive of the human settlement outcome												
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence	
To support local municipalities to improve the quantity and quality of municipal disaster management	Basic service delivery and infrastructure development	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed 22/23FY	20 Disaster Risk Assessments completed 30 June 2024	R 75 000	R 0	Community Development Services	5 Disaster Risk Assessments reports with recommendations for action completed	Achieved	5 Disaster Risk Assessments reports recommendations for action completed	Not Applicable	Not Applicable	Q1-Report	
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted 22/23FY	20 Public Awareness campaigns conducted in BPOM region by 30 June 2024	R 500 000	R 0	Community Development Services	5 Public Awareness campaigns conducted in BPOM region	Achieved	5 Public Awareness campaigns conducted in BPOM region	Not Applicable	Not Applicable	Not Applicable	Q1-Report
		Number of diving equipment procured and delivered	New	4 sets diving equipment procured and delivered by 30 June 2024	R 617 000	R 0	Community Development Services	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-KPI not due
		Number of sets of fire fighting equipment and tools procured and delivered	New	1 Set of Fire Fighting equipment and tools procured by 30 June 2024	R 617 000	R 0	Community Development Services	Supply chain process completed	Not achieved	Specifications for bid was tabled to the Bid Committee on the 20 September 2023	Specifications for bid was tabled to the Bid Committee on the 20 September 2023. Supply chain processes will be completed during Q2 2024	Not Applicable	Not Applicable	Q1- Report
		Number of standard uniform/protective clothing procured and delivered for BPOM fire personnel	New	108 standard uniform/protective clothing procured and delivered for BPOM fire personnel 30 June 2024	R 400 000	R 0	Community Development Services	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Report
To ensure provision of effective firefighting and rescue services in the district		Number of portable firefighting pumps procured and delivered	New	3 portable firefighting pumps procured and delivered by 30 June 2023	R 817 000	R 0	Community Development Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Report	

COMMUNITY DEVELOPMENT SERVICES

Outcome 9		Improving access to basic services												
OUTPUT 4 COMMUNITY PLAN NUMBER 1		Actions supportive of the human settlement outcome												
Strategic Objective	Key Performance Area	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	Basic Service delivery and infrastructure development	Number of vehicles procured and delivered	New	1 vehicle procured and delivered 30 June 2024	R 0	R 0	Community Development Services	SCM processes completed, service provider appointed	Not achieved	Correspondence sent to National Treasury seeking permission to participate in a transversal contract	The municipality is waiting for permission from National Treasury to participate in a transversal contract for the procurement of the vehicle	SCM processes and appointment of service provider will be completed in Q2	Q1- Report	
		Number of air compressed 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	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q1 - Appointment letter and Report
		Number of firefighting water tankers procured and delivered	New	1 x firefighting water tanker procured and delivered by 30 June 2024	R 0	R 0	Community Development Services	SCM processes completed, service provider appointed	Not achieved	Correspondence sent to National Treasury seeking permission to participate in a transversal contract	The municipality is waiting for permission from National Treasury to participate in a transversal contract for the procurement of the firefighting water tanker	SCM processes and appointment of service provider will be completed in Q2	Q1- Report and appointment letter	
		Number of dual response vehicles procured and delivered	New	1 x dual response vehicles procured and delivered by 30 June 2024	R 0	R 0	Community Development	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- KPI not due
		Number of indigents/households provided with food parcels in all 5 Local Municipalities	New	120 indigents/households provided with food parcels in all 5 Local Municipalities by 30 June 2023	R 0	R 0	Community Development	30 indigents/households provided with food parcels in all 5 Local Municipalities	Not achieved	0 indigents/households provided with food parcels	Food parcels could not be procured as planned due to delays from Local Municipalities to submit their request letters	Food parcels will be procured during Q2	Q1- Report	
To promote and sustain an integrated approach to Social Development Services	Good governance and public participation	Number of NGOs/NPOs supported in all 5 Local Municipalities	Number of NGOs/NPOs supported	5 Number of NGOs/NPOs supported	R 500 000	R 0	Community Development	Advertisement for submission of business plans	Achieved	Submission of business plans advertised	Not Applicable	Not Applicable	Q1- Advertisement and report	
		Number of NGOs financially supported through EPWP grant in all 5 Local Municipalities	47 beneficiaries financially supported	47 NGOs financially supported through EPWP grant in all 5 Local Municipalities	R1 255 000	R 363 221	Community Development Services	47 Beneficiaries from 5 NGOs financially supported through EPWP grant in all 5 Local Municipalities	Not achieved	15 beneficiaries supported	Only 15 beneficiaries were appointed under Social sector due to budget constraints	A request will be done to adjust the budget during budget adjustment.	Q1 - Report	

TECHNICAL SERVICES

Outcome 9		Improving access to basic services Actions supportive of the human settlement outcome											
OUTPUT 2 OUTPUT 4 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 Area	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	Basic Service delivery and infrastructure development	Number of reports on the development of rural roads assets management system (RRAMS)	4 reports on the development of RRAMS	4 reports on the development of RRAMS by the 30 June 2024	R 2 538 000	R 0	Technical Services	1 report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q1-Report
To promote bulk Planning		Number of reports on development of roads and stormwater master plans	New	4 reports on the development of roads and stormwater master plans by 30 June 2024	R 1 200 000	R 0	Technical Services	1 report on roads and stormwater master plans developed	Achieved	1 report on roads and stormwater master plans developed	Not Applicable	Not Applicable	Q1 - Report
To promote a conducive working environment for employees		Number of offices building procured	New	One (1) office building procured by 30 June 2024	R 16 500 000	R 0	Technical Services	Assessment process completed	Achieved	Assessment process completed	Not Applicable	Not Applicable	Q1-Report

BUDGET & TREASURY OFFICE

Implement a differentiated approach to municipal financing, planning and support.
Administrative and financial capability

Outcome 9	OUTPUT 1	OUTPUT 6	Key Performance Area	Key Performance Indicator	Baseline	Annual target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Strategic Objective Manage financial information	Municipal Financial Viability and Management	Number of quarterly financial reports submitted to Council	Number of quarterly financial reports submitted to Council	4 reports submitted to Council 22/23FY	4 quarterly financial reports submitted to Council by 30 June 2024	Operational	Operational	Operational	Budget and Treasury Office	1 quarterly financial report submitted to Council	Not Achieved	0 quarterly financial report submitted to Council	Item has been presented to the Portfolio and Mayoral Committee and was referred back for corrections	04 financial report will be tabled to Council during Q2	Q1 - Report and Council resolution
				1 set of AFSS submitted in 22/23FY	1 set of annual financial statements submitted to Auditor General by 31st August 2023	R 2 500 000	R 1 459 923	Budget and Treasury Office	Submission of BPDm AFSS to Auditor General	Achieved	BPDm AFSS submitted Auditor General	Not Applicable	Not Applicable	Q1 - Acknowledgement receipts	
				12 Budget statements submitted to the Executive Mayor	12 Budget Statements (Section 71) reports submitted to the Executive Mayor by 30 June 2024	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (June, July, August) submitted to the Executive Mayor	Achieved	3 Section 71 reports submitted to the Executive Mayor	Not Applicable	Not Applicable	Q1 - S71 reports and acknowledgements	
				1 annual budget submitted to Council for approval	1 annual budget submitted to Council for approval by 30 June 2024	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable	
				1 adjustment budget submitted to Council for approval	1 adjustment budget submitted to Council for approval by 30 June 2024	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable	
				4 reports submitted to Council	4 quarterly supply chain management reports submitted to Council by 30 June 2024	Operational	Operational	Budget and Treasury Office	1 quarterly supply chain management report submitted to Council for approval	Achieved	1 quarterly supply chain management report submitted to Council approval	Not Applicable	Not Applicable	Q1 - Quarterly SCM and Council resolution	

OFFICE OF MUNICIPAL MANAGER

Implement a differentiated approach to municipal financing, planning and support																
Implementation of the community work programme																
Deepen democracy through a refined ward committee model																
Single window of coordination																
Outcome 9	OUTPUT 1	OUTPUT 3	OUTPUT 5	OUTPUT 7	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To strengthen accountability within the municipality	Number of Audit Committee Charter reviewed and adopted by Council	1. Audit Committee Charter adopted by Council 2022/23FY	1. Audit Committee Charter reviewed and adopted by Council by 30 June 2024	Operational	Operational	Operational	1. Audit Committee Charter reviewed and adopted by Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
	Number of BRDM Audit Committee Reports adopted by Council	4 Audit Committee Reports adopted by Council in 22/23FY	4 Audit Committee Reports adopted by Council by 30 June 2024	Operational	Operational	Operational	4 Audit Committee Reports submitted to Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	1 report on Audit Committee report adopted by Council	Achieved	1 Audit Committee report adopted by Council	Not Applicable	Not Applicable	Q1 - Report
	Number of Disciplinary Board Reports submitted to Council	2 Disciplinary Board Reports adopted in 22/23FY	2 Disciplinary Board Reports submitted to Council by 30 June 2024	Operational	Operational	Operational	2 Disciplinary Board Reports submitted to Council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
	Number of institutional risk registers reviewed and tabled to Council	1. Institutional risk registers developed in 22/23FY	1. Institutional risk registers reviewed and tabled to Council by June 2024	Operational	Operational	Operational	1. Institutional risk registers reviewed and tabled to Council by June 2024	Operational	Operational	Office of Municipal Manager	1 institutional risk registers reviewed and tabled to Council	Achieved	1 institutional risk register reviewed and tabled to Council	Not Applicable	Not Applicable	Q1 - Report
To protect the municipality from potential risk	Number of IDP revised/amended	IDP developed in 21/22FY	1 IDP revised/amended and submitted to Council for approval by 30 June 2021	Operational	Operational	Operational	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2021	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
	Number of IDP Framework and Process Plan developed	21/22 IDP Framework and Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2022	Operational	Operational	Operational	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 adopted by Council	Not Applicable	Not Applicable	Q1 - KPI not due
To enhance organisational 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	Operational	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 developed and signed	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	Operational	4 quarterly institutional performance reports developed and submitted to the Council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	1 quarterly institutional performance report submitted to the Council	Not Achieved	1 quarterly institutional performance report developed and submitted to Council	Q1 institutional performance report has been developed and submitted to the Portfolio and Mayoral Committee but has not yet been tabled to Council for approval as it was referred back from Mayoral Committee	Q1 institutional performance report will be tabled to Council during Q2	Q1 - 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	Operational	1 mid-term performance reports developed and submitted to council by 30 June 2023	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable

OFFICE OF MUNICIPAL MANAGER

Outcome 9		Implement a differentiated approach to municipal financing, planning and support										
Strategic Objective		Administrative and financial capability										
OUTPUT 1		OUTPUT 6										
Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organisational performance	Number of Annual Reports developed and submitted to council	1 Annual Report developed and submitted in 22/23FY	1 Annual Report developed and submitted to council by 30 June 2024	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
	Number of performance agreements developed and signed	7 performance agreements developed and signed	7 performance agreements developed and signed by 30 June 2024	Operational	Operational	Office of the Municipal Manager	7 performance agreements developed and signed	Achieved	7 performance agreements developed and signed	Not Applicable	Not Applicable	Q1-7 PAs
Municipal institutional development and transformation	Number of Litigation reports submitted in tabled to Council	2 Litigation reports submitted in 22/23FY	2 Litigation reports submitted to Council in 30 June 2024	Operational	Operational	Office of the Municipal Manager	1 litigation report submitted to Council	Not Achieved	1 litigation report submitted to the Portfolio and Mayoral Committees	Litigation report was referred back by the Mayoral Committee for amendments	Litigation report will be tabled to Council during Q2	Q1 - Report and council resolution
	Number of the ICT Licenses renewed	4 ICT Licenses renewed in 22/23FY	2 Computer Licenses renewed for BPOM by 30 June 2024	R 0	R 0	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
	Procurement of ICT network infrastructure	New	Procurement of ICT network infrastructure 30 June 2024	R 3 500 000	R 0	Office of Municipal Manager	Preparation of the ICT network infrastructure specifications	Achieved	Preparation of ICT network infrastructure specifications completed	Not Applicable	Not Applicable	Q1 - Report
To ensure effective and efficient ICT services within BPOM	Number of reports on maintenance and repairs of ICT Equipment	New	4 reports on maintenance and repairs of ICT equipment 30 June 2024	R 350 000	R 0	Office of Municipal Manager	1 report on maintenance and repairs of ICT Equipment	Achieved	1 report on maintenance and repairs of ICT equipment	Not Applicable	Not Applicable	Q1 - Report

CORPORATE SUPPORT SERVICES

Outcome 9		Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability												
OUTPUT 1		OUTPUT 6												
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence	
To achieve sound labour and positive employee climate	Municipal institutional development and transformation	Appointment of a service provider for medical surveillance services	New	Appointment of a service provider for medical surveillance services by 30 June 2024	R 460 000	R 0	Corporate Support Services	Development of specifications	Achieved	Specifications developed	Not Applicable	Not Applicable	Q1 - Report	
		Number of reports on awarding of employee bursaries submitted to the Accounting Officer	2 reports in 22/23 FY	2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2024	R 1 000 000	R 293 021	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Not Applicable	Q1 - KPI not due
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes in 22/23FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2024	R 1 100 000	R 52 886	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	Not Applicable	Q1 - Report
To Promote good governance through provision of administrative support		Number of vehicles procured and delivered	2 Vehicles procured in 22/23FY	2 Vehicles procured and delivered by 30 June 2024	R 16 000 000	R 0	Corporate Support Services	Development of specifications	Achieved	Specifications developed	Not Applicable	Not Applicable	Q1 - Report	

OFFICE OF THE EXECUTIVE MAYOR

Implement a differentiated approach to municipal financing, planning and support																	
Implementation of the community work programme																	
Deepen democracy through a refined ward committee model																	
Single window of coordination																	
Outcome 9	OUTPUT 1	OUTPUT 3	OUTPUT 5	OUTPUT 7	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q 1	Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
Strategic Objective To support and coordinate for various advocacy groups To support and mobilize different organisation within the community To Promote the needs and interests of special focus groupings					Good governance and public participation	Number of Awareness Campaigns for advocacy of elderly rights program held	4 Campaigns held in 22/23FY	4 Campaigns for advocacy of elderly rights program held by 30 June 2024	R 600 000	R 0	Office of the Executive Mayor	1 Campaign for advocacy of elderly rights program held	Achieved	1 campaign for advocacy of elderly rights program held	Not Applicable	Not Applicable	Q1- Report
						Number of Outreach Programmes coordinated	4 Outreach programmes coordinated in 22/23FY	4 Outreach programmes coordinated by 30 June 2024	R 712 990	R 23 374	Office of the Executive Mayor	Outreach programmes coordinated	Achieved	1 Outreach programmes coordinated	Not Applicable	Not Applicable	Q1- Report
						Number of Moral Regeneration programmes supported	4 Moral Regeneration programmes supported	4 Moral Regeneration programmes supported by 30 June 2024	R 200 000	R	Office of the Executive Mayor	1 Moral Regeneration programme supported	Achieved	1 Moral Regeneration programme supported	Not Applicable	Not Applicable	Q1- Report
						Number of Community Bursaries awarded	5 Community Bursaries awarded	10 Community Bursaries awarded by 30 June 2024	R 1000 000	R 0	Office of the Executive Mayor	Advertisement	Achieved	Advertised developed and submitted to Local Municipalities	Not Applicable	Not Applicable	Q1- Report

OFFICE OF THE SPEAKER

Implement a differentiated approach to municipal financing, planning and support																	
Implementation of the community work programme																	
Deepen democracy through a refined ward committee model																	
Single window of coordination																	
Outcome 9	OUTPUT 1	OUTPUT 3	OUTPUT 5	OUTPUT 7	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote good governance through provision of administrative support						Number of Council Meetings Coordinated	8 Council Meetings Coordinated by 30 June 2023	8 Council Meetings Coordinated by 30 June 2024	R 345 000	R 28 240	Office of the Speaker	2 Council Meetings Coordinated	Achieved	2 Council meetings coordinated	Not Applicable	Not Applicable	Q1- Report
						Number of Public Participation conducted	2 Public Participation conducted in 22/23FY	2 Public Participation conducted by 30 June 2024	R 350 000	R 147 012	Office of the Speaker	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
To ensure good governance and effective public participation					Good governance and public participation	Number of ward committee capacity building programmes coordinated	4 ward committee capacity building programmes in 22/23FY	4 ward committee capacity building programmes coordinated by 30 June 2024	R 630 000	R 0	Office of the Speaker	1 ward committee capacity building programme coordinated	Not Achieved	Evidence not attached	Evidence not submitted	Evidence not submitted	Q1- Report
						Number of training and development programmes coordinated for Municipal Councilors	4 training and development programmes in 22/23FY	4 training and development programmes coordinated for Municipal Councilors by 30 June 2024	R 350 000	R 0	Office of the Speaker	1 training and development programme coordinated	Not Achieved	1 training and development programme coordinated	Not Applicable	Not Applicable	Q1- Report