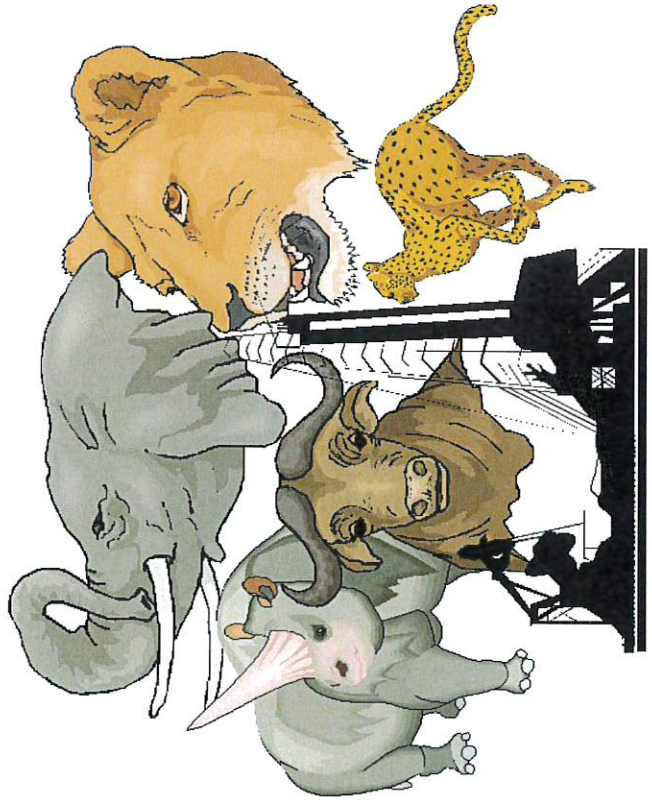


BPDM 2023/24 3rd QUARTER PERFORMANCE REPORT



ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

| Implementation of the community work programme | | | | | | | | | | | | |
|---|--|--|---|----------------------|----------------|---|---|-----------------------|---|----------------------|---------------------|---------------------------|
| Outcome 9 | OUTPUT 3 | | | Key Performance Area | | | | Portfolio of Evidence | | | | |
| Strategic Objective | Key Performance Indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | 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 500 000 | R28,630 | Economic Development, tourism, mining and rural development | 1 report on District Marketing & Promotions | Achieved | 1 report on District marketing and promotions | Not Applicable | Not Applicable | Q3- 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 | R0 | Economic Development, tourism, mining and rural development | 1 report on District Tourism Support | Achieved | 1 report on District Tourism support | Not Applicable | Not Applicable | Q3- Report |
| To provide and promote enterprise development initiatives | 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 | R377,690 | 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 feasibility study on District Fresh produce market | New | 4 reports on feasibility study on District Fresh produce market by 30 June 2024 | R500 000 | R0 | Economic Development, tourism, mining and rural development | Target not applicable | Target not applicable | Service Provider appointed | Not Applicable | Not Applicable | Q3- Target not applicable |
| 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 2024 | R800 000 | R0 | 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 | Q3- Report |

HEALTH & ENVIRONMENTAL SERVICES

| Outcome 9 | | Improving access to basic services Actions supportive of the human settlement outcome | | | | | | | | | | | |
|--|---|---|--|---|-------------|----------------|---------------------------------|---|--------------|---|---|---|-------------------------------------|
| OUTPUT 2 | | 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 | | | | | | | | | | | |
| OUTPUT 4 | | 10 POINT PLAN NUMBER 1 | | | | | | | | | | | |
| Strategic Objective | Key Performance Area | Key performance indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| To ensure provision of effective Municipal Health Services in the District | Basic service delivery and infrastructure development | Number of health awareness programs conducted | 4 health awareness programmes conducted in 22/23FY | 4 health awareness programmes conducted by June 2024 | R 250 000 | R0,00 | Health & Environmental Services | 1 health awareness programme conducted | Achieved | 1 health awareness programme conducted | Not Applicable | Not Applicable | Q3- Report, attendance registers |
| | | Number of reports on water quality samples conducted | New | 4 reports on water quality samples conducted by 30 June 2024 | R 250 000 | R0,00 | Health & Environmental Services | 1 Report on water quality samples conducted | Not Achieved | No water quality samples conducted | There's no service provider for laboratory services to conduct testing of water samples | Tender for procurement of laboratory services is in progress. | Q3- Report |
| | | Number of Blitz operations conducted | New | 4 reports on Blitz operations conducted by 30 June 2024 | R 250 000 | R152,656,00 | Health & Environmental Services | 1 report on Blitz operations conducted | Achieved | 1 report on Blitz operations conducted | Not Applicable | Not Applicable | Q3-report |
| | | Number of reports on air quality programmes co-ordinated | 4 reports submitted in 22/23FY | 4 reports on air quality programmes co-ordinated by 30 June 2024 | R 500 000 | R0,00 | Health & Environmental Services | 1 report on air quality programme co-ordinated | Achieved | 1 report on air quality programme co-ordinated | Not Applicable | Not Applicable | Q3- Report |
| | | Number of reports on environmental awareness programmes coordinated | 4 reports submitted in 22/23FY | 4 reports on environmental awareness programmes coordinated by 30 June 2024 | R 300 000 | R0,00 | Health & Environmental Services | 1 report on environmental awareness programme coordinated | Achieved | 1 report on environmental awareness programme coordinated | Not Applicable | Not Applicable | Q3-report |
| | | Number of waste management programmes implemented | 4 reports submitted in 22/23FY | 4 waste management programmes implemented by 30 June 2023 | R 1 400 000 | R161,159,00 | Health & Environmental Services | 1 waste management programme implemented | Achieved | 1 waste management programme implemented | Not Applicable | Not Applicable | Q3- Report and attendance registers |
| | | Number of climate change awareness programmes coordinated | New | 4 climate change awareness programmes coordinated by 30 June 2024 | R 0 | R48,720,00 | 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 2024 | R 200 000 | R0,00 | Health & Environmental Services | 1 Biodiversity programme implemented | Achieved | 1 Biodiversity programme implemented | Not Applicable | Not Applicable | Q3- Report |

COMMUNITY DEVELOPMENT SERVICES

| Outcome 9 | | Improving access to basic services | | | | | | | | | | | |
|---|---|---|--|---|------------|----------------|--------------------------------|--|----------------------------|---|--|---------------------|----------------------------|
| OUTPUT 2 | | Actions supportive of the human settlement outcome | | | | | | | | | | | |
| OUTPUT 4 | | 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 | | | | | | | | | | | |
| TWO 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 | Q3 Expenditure | Responsible Department | Q3 Target | 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 | R0 | Community Development Services | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| | | Number of air compressed foam system procured and delivered | New | 2 air compressed foam system procured and delivered by 30 June 2023 | R 0 | R0 | Community Development | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| | | Number of firefighting water tankers procured and delivered | New | 1 X firefighting water tanker procured and delivered by 30 June 2024 | R 0 | R0 | Community Development Services | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| | | Number of dual response vehicles procured and delivered | New | 1 x dual response vehicles procured and delivered by 30 June 2024 | R 0 | R0 | Community Development | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| | | 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 | R0 | Community Development | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| To promote and sustain an integrated approach to Social Development Services | Good governance and public participation | Number of NGOs/NPO's supported in all 5 Local Municipalities | Number of NGOs/NPO's supported | 5 Number of NGOs/NPO's supported | R 500 000 | R 116,000 | Community Development | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - 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 256 000 | R 1,315,637 | Community Development Services | 47 Beneficiaries from 5 NGO's financially supported through EPWP grant in all 5 Local Municipalities | 15 beneficiaries supported | The signed agreement with Public works is for 15 employees under social development sector not 47 employees | To be adjusted in 2024/25 financial year | Q3 - Report | |

TECHNICAL SERVICES

| Outcome 9 | | Improving access to basic services | | | | | | | | | | | |
|---|---------------------------|---|---|--------------|----------------|------------------------|--|-------------|--|----------------------|---------------------|-----------------------|-----------|
| Strategic Objective | | Actions supportive of the human settlement outcome | | | | | | | | | | | |
| OUTPUT 2 | | 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 | | | | | | | | | | | |
| OUTPUT 4 | | 10 POINT PLAN NUMBER 1 | | | | | | | | | | | |
| Key Performance Area | | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence | |
| To promote and coordinate integrated transport planning | Key Performance Indicator | 4 reports on the development of rural roads assets management system (RRAMS) | 4 Reports on the development of RRAMS by the 30 June 2024 | R2 538 000 | R0,00 | Technical Services | 1 Report on RRAMS development | Achieved | 1 report on RRAMS development | Not Applicable | Not Applicable | Q3-Report | |
| | | New | 4 reports on the development of roads and stormwater master plans by 30 June 2024 | R 800 000 | R0,00 | 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 | Q3-Report | |
| | | New | 1 report on the scoping and implementation of maintenance of roads | R 10 000 000 | R0,00 | Technical Services | 1 report on the scoping and implementation of maintenance of roads | Achieved | 1 report on the scoping and implementation of maintenance of roads | Not Applicable | Not Applicable | Q3-Report | |
| | | New | 1 report on maintenance of water infrastructure | R 20 000 000 | R0,00 | Technical Services | 1 report on maintenance of water infrastructure | Achieved | 1 report on maintenance of water infrastructure | Not Applicable | Not Applicable | Q3-Report | |
| | | New | 1 report on maintenance of electrical infrastructure | R 9 000 000 | R0,00 | Technical Services | 1 report on maintenance of electrical infrastructure | Achieved | 1 report on maintenance of electrical infrastructure | Not Applicable | Not Applicable | Q3-Report | |
| | | New | 1 report on job creation programmes implemented | R 1 000 000 | R0,00 | Technical Services | 1 report on job creation programmes implemented | Achieved | 1 report on job creation programmes implemented | Not Applicable | Not Applicable | Q3-Report | |
| | | New | One (1) office building procured by 30 June 2024 | R 16 500 000 | R0,00 | Technical Services | Progress report on procurement of office building | Achieved | 1 progress report on the procurement of office building | Not Applicable | Not Applicable | Not Applicable | Q3-Report |
| | | Basic Service delivery and infrastructure development | | | | | | | | | | | |
| | | To promote bulk Planning | | | | | | | | | | | |
| | | To promote a conducive working environment for employees | | | | | | | | | | | |

BUDGET & TREASURY OFFICE

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

| Outcome 9 | Key Performance Area | OUTPUT 1 | Key Performance Indicator | Baseline | Annual target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence | | |
|------------------------------|--|--|--|-------------|----------------------------|-----------------------|-----------------------|----------------------------|---|-----------------------|---|----------------------|---------------------|-----------------------------------|--------------------------|---|
| Manage financial information | Municipal Financial Viability and Management | Number of quarterly financial reports submitted to Council | 4 reports submitted to Council by 30 June 2024 | Operational | Operational | Operational | Operational | Budget and Treasury Office | 1 quarterly financial report submitted to Council | Achieved | 1 quarterly financial report submitted to Council | Not Applicable | Not Applicable | Q3- Report and Council resolution | | |
| | | | 1 set of annual financial statements submitted to Auditor General by 31st August | R288,777 | Budget and Treasury Office | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Not Applicable | Q3-Target not applicable | |
| | | | 12 Budget Statements (Section 71) reports submitted to the Executive Mayor by 30 June 2024 | Operational | Operational | Operational | Operational | Budget and Treasury Office | 3 x Section 71 reports (December, January, February) submitted to the Executive Mayor | Achieved | 3 x Section 71 reports (December, January, February) submitted to the Executive Mayor | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Q3- S71 reports and acknowledgements |
| | | | 1 annual budget submitted to Council for approval by 30 June 2024 | Operational | Operational | Operational | Operational | Budget and Treasury Office | Draft Budget tabled to Council | Achieved | Draft Budget tabled to Council | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Q3- Draft Budget & Council Resolution |
| | | | 1 adjustment budget submitted to Council for approval by 30 June 2024 | Operational | Operational | Operational | Operational | Budget and Treasury Office | Budget Adjustment tabled to Council for approval | Achieved | Budget Adjustment tabled to Council for approval | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Q3 - Budget Adjustment & Council Resolution |
| | | | 4 quarterly supply chain management reports submitted to Council by 30 June 2024 | Operational | Operational | 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 | Not Applicable | Not Applicable | Q3- 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 Area | Key Performance Indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | 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 2022/23FY | 4. Audit Committee Reports adopted by Council in 22/23FY | 1. Audit Committee Charter reviewed and adopted by Council by 30 June 2024 | Operational | Operational | 1 report on Audit Committee report adopted by Council | Target not applicable | Target not applicable | Operational | Office of the Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 -Target not applicable |
| | | | | | | | | | | | | | | | | | |
| To protect the municipality from potential risk | 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 | 2. Disciplinary Board Reports submitted to Council by 30 June 2024 | Operational | Operational | Target not applicable | Target not applicable | Operational | Office of the Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3- Report and Council resolution | |
| | | | | | | | | | | | | | | | | | 2 Disciplinary Board reports submitted to Council |
| Develop and strengthen a politically and administratively stable system of a municipality | Number of IDP reviewed/amended | 1. Institutional risk registers developed in 21/22FY | 1. Institutional risk registers reviewed and tabled to Council by June 2024 | 1. IDP reviewed/amended and submitted to Council for approval by 30 June 2024 | Operational | Operational | Draft IDP reviewed/amended tabled to Council | Target not applicable | Operational | Office of the Municipal Manager | Target not applicable | Draft IDP reviewed/amended tabled to Council | Draft IDP reviewed/amended tabled to Council | Not Applicable | Not Applicable | Q3- Draft IDP & Council Resolution | |
| | | | | | | | | | | | | | | | | | 1 mid-term performance reports developed and submitted to council |
| To enhance organisational performance | Number of Institutional SDBP developed and reviewed | 1. Institutional SDBP in 21/22 FY | 1. Institutional SDBP developed and reviewed by 30 June 2024 | 1. Institutional SDBP developed and reviewed by 30 June 2024 | Operational | Operational | Target not applicable | Target not applicable | Operational | Office of the Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3- Target not applicable | |
| | | | | | | | | | | | | | | | | | 1 mid-term performance reports developed and submitted to council |
| To enhance organisational performance | 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 2024 | 4 quarterly institutional performance reports developed and submitted to the Council by 30 June 2024 | Operational | Operational | 1 quarterly institutional performance report developed and submitted to the Council | Achieved | Operational | Office of the Municipal Manager | 1 quarterly institutional performance report developed and submitted to the Council | 1 quarterly institutional performance report developed and submitted to Council | 1 quarterly institutional performance report developed and submitted to Council | Not Applicable | Not Applicable | Q3- Performance report & Council resolution | |
| | | | | | | | | | | | | | | | | | 1 mid-term performance reports developed and submitted to council |

OFFICE OF MUNICIPAL MANAGER

| Outcome 9 | | Implement a differentiated approach to municipal financing, planning and support. | | | | | | | | | | | |
|---|--|---|--|--|-------------|----------------|---------------------------------|--|-----------------------|---|--|---------------------|---|
| OUTPUT 1 | | Administrative and financial capability | | | | | | | | | | | |
| OUTPUT 6 | | Administrative and financial capability | | | | | | | | | | | |
| Strategic Objective | Key Performance Area | Key Performance Indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | 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 | 1 Annual Report developed and submitted to council | Achieved | 1 Annual Report developed and submitted to council | Not Applicable | Not Applicable | Q3- 1. Annual Report & Council Resolution |
| | | Number of performance agreements developed and signed | 7 performance agreements developed and signed in 22/23FY | 7 performance agreements developed and signed by 30 June 2024 | Operational | Operational | Office of the Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3- Target not applicable |
| To ensure effective and efficient ICT services within BPD | 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 attached and not submitted to council | Litigation report is in place but could not be tabled to Council due to unforeseen circumstances | | Q2 - Report and council resolution |
| | | Number of the ICT Licenses renewed | 4 ICT Licenses renewed in 22/23FY | 2 Computer Licenses renewed for BPD by 30 June 2024 | R 2 398 900 | R14,250 | Office of the Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3 - Target not applicable |
| | | Procurement of ICT network infrastructure | New | Procurement of ICT network infrastructure 30 June 2024 | R 3 500 000 | R0 | Office of Municipal Manager | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Not Applicable |
| | | 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 | R11,000 | 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 | Q3- 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 Indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | Performance | Actual Performance | Reasons for variance | Corrective measures | Portfolio of Evidence |
| Strategic Objective To support and mobilize different organisation within the community To Promote the needs and interests of special focus groupings | | | | | Number of Campaigns for advocacy programmes held | 4 Campaigns held in 22/23FY | 4 campaigns for advocacy programmes held by 30 June 2024 | 400,000 | R28,120.00 | Office of the Executive Mayor | 1 campaign for advocacy programme held | Achieved | 1 campaign for advocacy programme held | Not Applicable | Not Applicable | Q3- Report |
| | | | | | Number of Outreach Programmes coordinated | 4 Outreach programmes coordinated in 22/23FY | 4 Outreach programmes coordinated by 30 June 2024 | R 712 990 | R248,460.00 | Office of the Executive Mayor | 1 Outreach programme coordinated | Achieved | 1 outreach programme coordinated | Not Applicable | Not Applicable | Q3- Report |
| | | | | | Number of Moral Regeneration programmes supported | 4 Moral Regeneration programmes supported | 4 Moral Regeneration programmes supported by 30 June 2024 | R 200 000 | R0.00 | Office of the Executive Mayor | 1 Moral Regeneration programme supported | Achieved | 1 moral regeneration programme supported | Not Applicable | Not Applicable | Q3- Report |
| | | | | | Number of Community Bursaries awarded | 5 Community Bursaries awarded | 10 Community Bursaries awarded by 30 June 2024 | R 1,000 000 | R443,938.00 | Office of the Executive Mayor | Adjudication and awarding of community bursaries | Achieved | 1 report on adjudication and awarding of community bursaries | Not Applicable | Not Applicable | Q3- 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 indicator | Baseline | Annual Target | Budget | Q3 Expenditure | Responsible Department | Q3 Target | 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 | R0 | Office of the Speaker | 2 Council Meetings Coordinated | Achieved | 3 Council meetings coordinated | Not Applicable | Not Applicable | Q3- Report |
| | | | | | Number of Public Participation conducted | 2 Public Participation conducted in 22/23FY | 2 Public Participation conducted by 30 June 2024 | R 350 000 | R97,450 | Office of the Speaker | Target not applicable | Target not applicable | Target not applicable | Not Applicable | Not Applicable | Q3- Target not applicable |
| To ensure good governance and effective 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 | R351,107 | 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 training and development programmes coordinated for Municipal Councillors | 4 training and development programmes in 22/23FY | 4 training and development programmes coordinated for Municipal Councillors by 30 June 2024 | R 350 000 | R34,300 | Office of the Speaker | 1 training and development programme coordinated | Achieved | 1 training and development programme coordinated | Not Applicable | Not Applicable | Q3- Report |