BPDM 2024/25-2nd QUARTER PERFORMANCE REPORT



ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

Outcome 9		OUTPUT 3	Implementation	of the community work	programme								
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote district		Number of reports on District marketing programmes		2 Reports on District Marketing programmes by 30 June 2025		R9 520	Economic Development, tourism, mining and rural development	1 Report on District marketing programmes	Achieved	1 report on District marketing programmes	Not Applicable	Not Applicable	Q2- Report
tourism development			support in	3 Reports on District Tourism Support developed by 30 June 2025	R350 000	R3 304	Economic Development, tourism, mining and rural development	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
	Local Economic	Number of reports on the SMME & Cooperative Support	Coorporative	4 reports on the SMME & Cooperative Support by 30 June 2025	R 700 000	R165 306	Economic Development, tourism, mining and rural development	1 report on the SMME & Cooperative Support	Achieved	1 report on the SMME & Cooperative support	Not Applicable	Not Applicable	Q2- Report
To promote Agriculture	S Development	Number of reports on the Agricultural Farmers support	New	4 reports on the Agricultural Farmers supportby 30 June 2025	R500 000	R 9 925	Economic Development, tourism, mining and rural development	1 report on the Agricultural Farmers support	Achieved	1 report on the Agricultural Farmers support	Not Applicable	Not Applicable	Q2- Report
Fo promote Agriculture and Rural development		Number of reports on Farmers market initiatives		4 reports on Farmers market initiatives by 30 June 2024	R500 000	R 0	Economic Development, tourism, mining and rural development	1 report on District Farmers' market initiatives	Achieved	1 report on District Farmers' market initiatives	Not Applicable	Not Applicable	Q2- Report

HEALTH & ENVIRONMENTAL SERVICES

Outcome 9		OUTPUT 2	Improving access to bas	ic services									
		OUTPUT 4	Actions supportive of the	human settlement outcome									
		10 POINT PLAN NUMBER 1	Improve the quantity an	d quality of municipal basic serv	vices to the people in	the area of access	to water, sanitation, e	lectricity, waste managem	nent, roads and dis	aster management			
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
		Number of Muinicipal health programmes implemented	4 health awareness programmes conducted in 23/24FY	20 Municipal Health programmes implemented by June 2025	R 200 000	R 0	Health & Environmental Services	5 Municipal Health programmes implemented	Achieved	6 Municipal Health programmes implemented	There was an application for relocation of 170 graves from Ou Kraal Cemetery in Madibeng LM	Not Applicable	Q2- Report, attendance registers
To ensure provision of effective Municipal Health Services in the		Number of reports on water monitoring conducted	New	20 reports on water monitoring conducted by 30 June 2025	R 200 000	R 0	Health & Environmental Services	5 reports on water monitoring conducted	Achieved	5 reports on water monitoring conducted	Not Applicable	Not Applicable	Q2- Reports
District	Number of reports on food safety contorl conducted	New	20 reports on food safety control conducted d by 30 June 2025	R 200 000	R35 439	Health & Environmental Services	5 reports on food safety control conducted	Achieved	10 reports on food safety control conducted	Other operations were conducted in collaboration with other stakeholders due to the poisioning outbreak being experienced in the country	Not Applicable	Q2 - Reports	
		Number of reports on air quality programmes co-ordinated	4 reports on air quality programmes submitted in 23/24FY	4 reports on air quality programmes co-ordinated by 30 June 2025	R 300 000	R 0	Health & Environmental Services	1 report on air quality programme co-ordinated	Achieved	3 reports on air quality programmes coordinated	More air quality programmes were conducted due to complaints received telephonically.	Not Applicable	Q2- Report
	infrastructure development	Number of reports on environmental awareness programmes coordinated	4 reports submitted in 23/24FY	4 reports on environmental awareness programmes coordinated by 30 June 2025	R 300 000	R 12 000	Health & Environmental Services	1 report on environmental awareness programme coordinated	Achieved	1 report on environmental awareness programme coordinated	Not Applicable	Not Applicable	Q2- Report
To ensure the improvement of air quality and compliance with relevant regulations		Number of waste management programmes implemented	4 reports submitted in 23/24FY	4 waste management programmes implemented by 30 June 2025	R 1 000 000	R 35 000	Health & Environmental Services	1 waste management programme implemented	Achieved	2 waste management programmes implemented	1 waste management programme was implemented in collaboration with Madibeng LM	Not Applicable	Q2- Report and attendance registers
reievani, regulations		Number of climate change awareness programmes implemented	4 climate change awareness programmes	4 climate change awareness programmes coordinated by 30 June 2025	R 200 000	R 0	Health & Environmental Services	1 climate change awareness programme coordinated	Achieved	1 climate change awareness programme coordinated	Not Applicable	Not Applicable	Q2- Report
		Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2025	R 314 000	R0	Health & Environmental Services	1 Biodiversity programme implemented	Achieved	1 Biodiversity programme implemented	Not Applicable	Not Applicable	Q2- Report

COMMUNITY DEVELOPMENT SERVICES

Outcome 9		OUTPUT 2	Improving access to basi	c services									
		OUTPUT 4	Actions supportive of the	human settlement outcome									
		10 POINT PLAN NUMBER 1	Improve the quantity and	d quality of municipal basic serv	vices to the people in	the area of access	to water, sanitation, e	lectricity, waste managen	nent, roads and disa	aster management			
							Responsible Department						Portfolio of Evidence
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Department	Q2-Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	
To support local municipalities to improve the quantity and quality of municipal disaster		Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed 23/24FY	20 Disaster Risk Assessments completed 30 June 2025	Operational		Community Development Services	5 Disaster Risk Assessment reports with recommendations for action completed	Achieved	5 Disaster Risk Assessment reports	Not Applicable	Not Applicable	Q2- Report
management		Number of Public Awareness campaigns conducted	campaigns conducted in	20 Public Awareness campaigns conducted in BPDM region by 30 June 2025	R 34 000	R0	Community Development Services	5 public awareness campaigns conducted in BPDM	Achieved	5 public awareness campaigns conducted in BPDM	Not Applicable	Not Applicable	Q2- Report
		Procurement of firefighting equipment	1 set firefighting equipment procured in 23/24FY	Procurement of firefighting equipment by 30 June 2025	R 1 100 000		Community Development Services	Specification tabled to the Bid Specification Committee	Achieved	Specification tabled to the Bid Specification Committee	Not Applicable	Not Applicable	Q2 -Report
Ва		Procurement of standard uniform/protective clothing procured and delivered for BPDM fire personnel		Procurement of uniform/ protective clothing for BPDM fire personnel by 30 June 2025	R 629 000		Community Development Services	Specification tabled to the Bid Specification Committee	A statement	Specification tabled to the Bid Specification Committee	Not Applicable	Not Applicable	Q2 - Report
To ensure provisionof effective	Basic service delivery and infrastructure development	Procurement of solar power systems	New	2 solar power systems procured by 30 June 2025	R 600 000		Community Development Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
To ensure provision of effective firefighting and rescue services in the district		Number of vehicles procured and delivered	1 vehicle procured during 23/24 FY	1 vehicle procured and delivered by 30 June 2025	R0	R 0	Community Development Services	Specification tabled to the Bid Specification Committee	Achieved	Specification tabled to the Bid Specification Committee	Not Applicable	Not Applicable	Q2 - Report
		Procurement of boreholes	New	2 boreholes procured and delivered by 30 June 2025	R400 000	R0.00	Community Development Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
		Number of firefighting water carriers procured and delivered	1 firefighting water tanker procured during 23/24 FY	2 x firefighting water carriers procured and delivered by 30 June 2025	R 8 000 000		Community Development Services	Specification tabled to the Bid Specification Committee	A statement	Specification tabled to the Bid Specification Committee	Not Applicable	Not Applicable	Q2 - Report

TECHNICAL SERVICES

Outcome 9		OUTPUT 2	Improving access to bas	ic services									
		OUTPUT 4	Actions supportive of the	e human settlement outcome									
		10 POINT PLAN NUMBER 1	Improve the quantity an	d quality of municipal basic serv	vices to the people in	n the area of access	to water, sanitation, e	electricity, waste managen	nent, roads and disas	ter management			
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote and coordinate integrated transport planning		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 2025	R2 653 000	R 247 050	Technical Services	1 Report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q2- Report
		Number of reports on drilling and equipping of boreholes in Reagile Ext 8	New	4 reports on drilling and equipping of boreholes in Reagile Ext 8by 30 June 2025	R 4 000 000	R 0	Technical Services	1 report on drilling and equipping of boreholes in Reagile Ext 8	Achieved	1 report on drilling and equipping of boreholes in Reagile Ext 8	Not Applicable	Not Applicable	Q2- Report
		Number of reports on bulk water supply project in Moretele LM (Kgomo Kgomo and Kontant)	New	4 reports on bulk water supply project in Moretele LM (Kgomo Kgomo and Kontant) by 30 June 2025	R 6 000 000	R 162 656	Technical Services	1 report on bulk water supply project in Moretele LM (Kgomo Kgomo and Kontant)	Achieved	1 report on bulk water supply project in Moretele LM (Kgomo Kgomo and Kontant)	Not Applicable	Not Applicable	Q2- Report
		Number of reports or refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	New	4 reports on refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) by 30 June 2025	R 5 000 000	R 0	Technical Services	1 report on refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	Achieved	1 report on refurbishment of boreholes project in Moretele LM (Tshwene and Kromkruil)	Not Applicable	Not Applicable	Q2- Report
	Basic Service delivery	Number of reports or refurbishment of Mazista Sewer Plant Project (Kgetleng River LM)	New	4 reports on refurbishment of Mazista Sewer Plant Project (Kgetleng River LM)by 30 June 2025	R 10 000 000	R 0	Technical Services	1 report on refurbishment of Mazista Sewer Plant Project (Kgetleng River LM)	Achieved	1 report on refurbishment of Mazista Sewer Plant Project (Kgetlengrivier LM)	Not Applicable	Not Applicable	Q2- Report
To promote bulk Planning	and infrastructure development	Number of reports on the development of water and sanitaiton master plans	New	2 reports on the development of water and sanitation master plans by 30 June 2025	R 4 000 000	R 297 822	Technical Services	1 report on the development of water and sanitation master plans	Achieved	1 report on the development of water and sanitation master plans	Not Applicable	Not Applicable	Q2- Report
		Number of reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM)	New	4 reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM) by the 30 June 2025	R15 000 000	R 0	Technical Services	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM)	Achieved	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM)	Not Applicable	Not Applicable	Q2- Report
		Number of reports on the upgrading of Mothutlung internal roads project (Madibeng LM)	New	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)by 30 June 2025	R 18 000 000	R 0	Technical Services	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	Achieved	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	Not Applicable	Not Applicable	Q2- Report
		Number of reports on the rehabilitation of internal roads ir Mokgalwaneng project in Moses Kotane LM	New	4 reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM by 30 June 2025	R 11 000 000	R 0	Technical Services	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	Achieved	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	Not Applicable	Not Applicable	Q2- Report
		Number of reports on the procurement of protective clothing	New	1 report on the procurement of protective clothing	R 1 000 000	R 0	Technical Services	1 report on the procurement of protective clothing	Achieved	1 report on the procurement of protective clothing	Not Applicable	Not Applicable	Q2-Report

BUDGET & TREASURY OFFICE

Outcome 9		OUTPUT 1	Implement a differe	entiated approach to mu	ınicipal financing,	planning and supp	ort						
		OUTPUT 6	Administrative and	financial capability									
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
		Number of quarterly financial reports submitted to Council		4 quarterly financial reports submitted to Council by 30 June 2025	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	Q2- Report and Council resolution
		Number of annual financial statements submitted to Auditor General by 31st August	submitted in 23/24FY	1 set of annual financial statements submitted to Auditor General by 31st August 2024	R 3 000 000	R 3 185 531	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
Manage financial Via	Municipal Financial Viability and Management	Number of monthly budget statements (Section 71) submitted to the Executive Mayor	submitted in 23/24FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor by 30 June 2025	Operational	Operational	Budget and Treasury Office	3 x Section 71 reports (June, July, August) submitted to the Executive Mayor	Achieved	3 x Section 71 reports submitted to the Executive Mayor	Not Applicable	Not Applicable	Q2- S71 reports and acknowledgements
		Number annual budgets submitted to Council for approval		1 annual budget submitted to Council for approval by 30 June 2025	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2-Target not applicable
		Number of adjustment budgets submitted to Council for approval		1 adjustment budget submitted to Council for approval by 30 June 2025	Operational	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Target not applicable
		Number of quarterly supply chain management reports submitted to Council	4 reports submitted to Council 23/24FY	4 quarterly supply chain management reports submitted to Council by 30 June 2025	Operational	Operational	Budget and Treasury Office	1 quartely supply chain management report submitted to Council	Achieved	1 quarterly supply chain management report submitted to Council	Not Applicable	Not Applicable	Q2- Quarterly SCM and Council resolution

OFFICE OF MUNICIPAL MANAGER

Outcome 9		OUTPUT 1	Implement a differential	ted approach to mur	icipal financing,	, planning and s	upport						
		OUTPUT 3	Implementation of the c	ommunity work pro	gramme								
		OUTPUT 5	Deepen democracy thro	ugh a refined ward o	ommittee mode	ı							
		OUTPUT 7	Single window of coordi	nation									
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
		Number of Audit Committee Charter reviewed and adopted by Council	Charter adopted by	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2-Target not Applicable
	Good governance and public participation	Number of BPDM Audit Committee Reports adopted by Council		4 Audit Committee Reports adopted by Council by 30 June 2025	R 1 300 000	R 124 340	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	Q2 - Report and Council resolution
	participation	Number of Disciplinary Board Reports submitted to Council	2 Disciplinary Board Reports adopted in	2 Disciplinary Board Reports submitted to Council by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
To protect the municipality from potential risk		Number of institutional risk registers reviewed and tabled to Council	developed in 23/24FY	1 institutional risk registers reviewed and tabled to Council by June 2025	Operational	Operational	Office of Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
Develop and		Number of IDP reviwed/amended	IDP developed in 23/24FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Target not applicable
strengthen a politically and adminstratively stable system of a municipality		Number of IDP Framework and Process Plan developed	Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
	Municipal institutional development and transformation	Number of Institutional SDBIP developed and reviewed	1 Institutional SBDIP in 23/24 FY	1 Institutional SDBIP developed by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
	a distribution	Number of quarterly institutional performance reports developed and submitted to the Council	4 Quarterly institutional performance reports adopted in 23/24FY	4 quarterly institutional performance reports developed and submitted to the Council by 30 June 2025	Operational	Operational	Office of the Municipal Manager	1 quarterly institutional performance report developed and submitted to the Council	Achieved	1 quarterly institutional performance report developed and submitted to Council	Not Applicable	Not Applicable	Q2- Performance report & Council resolution
		Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 23/24FY	1 mid-term performance reports developed and submitted to council by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Target not applicable

OFFICE OF MUNICIPAL MANAGER

Outcome 9		OUTPUT 1	Implement a diffe	erentiated approach to I	municipal financ	cing, planning a	nd support						
		OUTPUT 6	Administrative ar	nd financial capability									
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organistaional	aional	Number of Annual Reports developed and submitted to council	developed and submitted in	1 Annual Report developed and submitted to council by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2- Target not applicable
performance		agreements developed and signed	developed and	7 performance agreements developed and signed by 30 June 2025	Operational	Operational	Office of the Municipal Manager	Target not applicable		Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
To ensure effective and efficient ICT services	Municipal institutional development and transformation		4 reports on maintenance and repairs in 23/24FY	4 Reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer 30 June 2025	R 250 000	R 0	Office of Municipal Manager	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	Achieved	1 report on maintenance and repairs of ICT equipment submitted to the Accounting Officer		Not Applicable	Q2-Report
To ensure effective and efficient ICT services within BPDM		Number of reports on the ICT infrastructure development for BPDM	New	4 reports on the ICT infrastructure development for BPDM by 30 June 2025	R 12 000 000	R 0	Office of Municipal Manager	1 report on the ICT infrastructure development for BPDM	Acnieved	1 report on the ICT infrastructure development for BPDM	Not Applicable	Not Applicable	Q2– Report

CORPORATE SUPPORT SERVICES

Outcome 9		OUTPUT 1	Implement a differen	ntiated approach to muni	cipal financing,	planning and su	pport						
		OUTPUT 6	Administrative and f	nancial capability									
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
		Appointment of a service provider for medical surveillance services		Appointment of a service provider for medical surveillance services by 30 June 2025	R 800 000		Corporate Support Services	SCM processes completed		Specification document finalised	Specification document was finalised in December 2024 and due to December recess could not be presented to the Bid Specification Committee	The specification document will be presented to the Bid Specification Committee in Q3 and the appointment concluded in Q4	Q2- Report
To achieve sound labour and positive employee climate	Municipal institutional development and	Number of reports on awarding of employee bursaries submitted to the Accounting Officer	2 reports in 23/24FY	2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2025	R 1 000 000		Corporate Support Services	1 report on awarding of employee bursaries submitted to the Accounting Officer	Achieved	1 report on awarding of employee bursaries submitted to the Accounting Officer		Not Applicable	Q2 - Report
Munici develo	transformation	programmes submitted to the	4 reports on the implementation of skills programmes in 23/24FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2025	R 750 000		Corporate Support Services	1 report on the implementation of skills programmes submitted to the Accounting Officer	Achieved	1 report on the implementation of skills programmes submitted to the Accounting Officer	Not Applicable	Not Applicable	Q2 - Report
To Promote good governance through provision of administrative support				1 Vehicle Procured and delivered by 30 June 2025	R 800 000	R 0	Corporate Support Services	SCM processes completed	Not Achieved		Application for participating in transversal tender was only sent to National Treasury on the 3rd December 2024 and the response was received on the 12th December 2024.	Appointment of the service provider will be concluded in Q3.	Q2- Report

OFFICE OF THE EXECUTIVE MAYOR

Outcome 9		OUTPUT 1	Implement a different	tiated approach to mu	nicipal financing	ı, planning and su	ipport						
		OUTPUT 3	Implementation of the	•		,,,							
		OUTPUT 5	Deepen democracy th	rough a refined ward	committee mode	el							
		OUTPUT 7	Single window of coor	rdination									
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To support and coordinate for various advocacy groups		Number of special project programmes held	4 Campaigns held in 23/24FY	4 special project programmes held by 30 June 2025	500 000		Office of the Excecutive Mayor	1 special project program held		1 special project program held	Not Applicable	Not Applicable	Q2 -Report
To support and mobilize different		Number of Outreach Programmes coordinated	4 Outreach programmes	4 Outreach programmes coordinated by 30 June 2025	R 700 000		Excecutive	1 Outreach programme coordinated	Achieved	3 outreach programmes coordinated	3 outreach programmes were coordinated and these were done in collaboration with other departments and local municipalities	Not Applicable	Q2 -Report
mobilize different organisation within the communiy Go	Good governance and public participation	Number of Moral Regeneration programmes supported	programmes supported	4 Moral Regeneration programmes supported by 30 June 2025	R 629 000		Executive Mayor	1 Moral regeneration programme supported		1 moral regeneration programme supported	Not Applicable	Not Applicable	Q2 -Report
		Number of reports on the implementation of poverty alleviation projects	New	4 reports on the implementation of poverty alleviation projects by 30 June 2025	R 21 000 000			1 report on the implementation of poverty alleviation projects	Achieved	1 report on the implementation of poverty alleviation projects	Not Applicable	Not Applicable	Q2-Report
To Promote the needs and interests of special focus groupings		Number of Community Bursaries awarded	5 Community Bursaries awarded in 23/24FY	10 Community Bursaries awarded by 30 June 2025	R 1 500 000		Office of the Executive Mayor		Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable

OFFICE OF THE SPEAKER

Outcome 9		OUTPUT 1	Implement a differe	ntiated approach to mu	ınicipal financiı	ng, planning and	support						
		OUTPUT 3	Implementation of t	he community work pro	ogramme								
				through a refined ward	committee mo	del							
Strategic Objective	Key Performance Area	Key performance indicator	Single window of co Baseline	Annual Target	Budget	Q2 Expenditure	Responsible Department	Q2 Target	Q2 Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote good governance through		Number of Council	8 Council Meetings Coordinated in 23/24FY	8 Council Meetings Coordinated by 30 June 2025	R 345 000	R149 000	Office of the Speaker	2 Council meetings coordinated		5 Council meetings	Out of the 5 Council meetings meetings coordinated, 3 were Special Council meetings.	Not Applicable	Q2 -Report
governance through provision of administrative support		Number of Public Participation conducted	2 Public Participation conducted in 23/24FY	2 Public Participation conducted by 30 June 2025	R 1 267 000	R962 738	Office of the Speaker	1 Public Participation coordinated		1 public participation coordinated	Not Applicable	Not Applicable	Q2 - Report
	Good governance and public participation	committee capacity building programmes	programmes in	4 ward committee capacity building programmes coordinated by 30 June 2025	R 700 000	R436 920	Office of Speaker	1 ward committee capacity building programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicable	Not Applicable	Q2 -Report
and publi		and development programmes	4 training and development programmes in	4 training and development programmes coordinated for Municipal Councillors by 30 June 2025	R700 000	R 0	Office of the Speaker	1 training and development programmes coordinated	Achieved	1 training and development programme coordinated	Not Applicable	Not Applicable	Q2 - Report
		Number of Anti-Fraud and corruption awarerness campaigns	New	Anti-Fraud and corruption awareness campaigns	R 350 000	R0	Office of the speaker	1 Anti-Fraud and corruption awareness campaign held	Not Achieved		Attendance register, agenda need to be submitted	Not Applicable	Q2 - Report

OFFICE OF THE SINGLE WHIP

Outcome 9														
Outcome 9			Implement a differentia			lanning and suppor	t							
		OUTPUT 3	Implementation of the	community work prog	ramme									
		OUTPUT 5	Deepen democracy thro	ough a refined ward co	mmittee model									
		OUTPUT 7	Single window of coord	lination										
Strategic Objective	Key Performance Area	Key performance indicator	Baseline	Baseline Annual Target Budget Q2 Expenditure Responsible Department Q2 Target Q2 Performance Actual Performance Reason for variance Corrective measures										
	Area	Number of Whippery programmes conducted	New	2 Whippery programmes conducted by 30 June 2025	R 200 000	R153 468		1 whippery programme conducted	Achieved	1 whippery programme conducted	Not Applicable	Not Applicable	Q2 - Report	
To ensure good governance and effective public participation		Numbe of Whippery Forum Meetings coordinated	New	4 Whippery Forum Meetings coordinated by 30 June 2025	R 0	R0	Office of the Single Whip	1 Whippery Forum meeting coordinated		1 Whippery Forum meeting coordinated	Not Applicable	Not Applicable	Q2 - Report	