

BPDM 2024/25-2nd QUARTER PERFORMANCE REPORT



HEALTH & ENVIRONMENTAL SERVICES

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 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 ensure provision of effective Municipal Health Services in the District	Basic service delivery and infrastructure development	Number of Municipal 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 Gu Kraal Cemetery in Madibeng LM	Not Applicable	Q2- Report, attendance registers
		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
		Number of reports on food safety control 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 poisoning outbreak being experienced in the country	Not Applicable	Q2 - Reports
To ensure the improvement of air quality and compliance with relevant regulations		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
		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
		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
		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 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 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 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 23/24FY	20 Disaster Risk Assessments completed 30 June 2025	Operational	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
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 23/24FY	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	R 984 634	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 standard uniform/protective clothing procured and delivered for BPDM fire personnel		108 standard uniform/protective clothing procured during 23/24FY	Procurement of uniform/ protective clothing for BPDM fire personnel by 30 June 2025	R 629 000	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	
To ensure provision of effective firefighting and rescue services in the district		Procurement of solar power systems	New	2 solar power systems procured by 30 June 2025	R 600 000	R 0	Community Development Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable
		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	R0	Community Development Services	Specification tabled to the Bid Specification Committee	Achieved	Specification tabled to the Bid Specification Committee	Not Applicable	Not Applicable	Q2 - Report

BUDGET & TREASURY OFFICE

Outcome 9		OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support										
		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
Manage financial information	Municipal Financial Viability and Management	Number of quarterly financial reports submitted to Council	4 reports submitted to Council 23/24FY	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	1 set of AFSS 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
		Number of monthly budget statements (Section 71) submitted to the Executive Mayor	12 Budget statements 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 in 23/24FY	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 in 23/24FY	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 quarterly 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 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 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 strengthen accountability within the municipality	Good governance and public participation	Number of Audit Committee Charter reviewed and adopted by Council	1 Audit Committee Charter adopted by 2023/24FY	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
		Number of BPDM Audit Committee Reports adopted by Council	4 Audit Committee Reports adopted by Council in 23/24FY	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
		Number of Disciplinary Board Reports submitted to Council	2 Disciplinary Board Reports adopted in 23/24FY	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	1 institutional risk registers 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 strengthen a politically and administratively stable system of a municipality	Municipal institutional development and transformation	Number of IDP reviewed/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
		Number of IDP Framework and Process Plan developed	23/24 IDP Framework and 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
To enhance organisational performance		Number of Institutional SDBIP developed and reviewed	1 Institutional SDBIP 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
		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 differentiated approach to municipal financing, planning and support										
		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	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organisaional performance	Municipal institutional development and transformation	Number of Annual Reports developed and submitted to council	1 Annual Report developed and submitted in 23/24FY	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
		Number of performance agreements developed and signed	7 performance agreements developed and signed	7 performance agreements developed and signed 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 ensure effective and efficient ICT services within BPDM	Municipal institutional development and transformation	Number of reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	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	Not Applicable	Q2-Report
		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	Achieved	1 report on the ICT infrastructure development for BPDM	Not Applicable	Not Applicable	Q2- Report

OFFICE OF THE EXECUTIVE MAYOR

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 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	Good governance and public participation	Number of special project programmes held	4 Campaigns held in 23/24FY	4 special project programmes held by 30 June 2025	500 000	R 326 000	Office of the Executive Mayor	1 special project program held	Achieved	1 special project program held	Not Applicable	Not Applicable	Q2 -Report
To support and mobilize different organisation within the community		Number of Outreach Programmes coordinated	4 Outreach programmes coordinated in 23/24FY	4 Outreach programmes coordinated by 30 June 2025	R 700 000	R214 550	Office of the Executive Mayor	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
		Number of Moral Regeneration programmes supported	4 Moral Regeneration programmes supported in 23/24FY	4 Moral Regeneration programmes supported by 30 June 2025	R 629 000	R136 000	Office of the Executive Mayor	1 Moral regeneration programme supported	Achieved	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	R 0	Office of the Executive Mayor	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	R 18 560	Office of the Executive Mayor	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q2 - Target not applicable

OFFICE OF THE SPEAKER

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 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 promote good governance through provision of administrative support	Good governance and public participation	Number of Council Meetings Coordinated	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	Achieved	5 Council meetings coordinated	Out of the 5 Council meetings meetings coordinated, 3 were Special Council meetings.	Not Applicable	Q2 -Report
		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	Achieved	1 public participation coordinated	Not Applicable	Not Applicable	Q2 - Report
Number of ward committee capacity building programmes coordinated		4 ward committee capacity building programmes in 23/24FY	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	
Number of training and development programmes coordinated for Municipal Councillors		4 training and development programmes in 23/24FY	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	
To ensure good governance and effective public participation		Number of Anti-Fraud and corruption awareness campaigns	New	1 Anti-Fraud and corruption awareness campaigns	R 350 000	R0	Office of the speaker	1 Anti-Fraud and corruption awareness campaign held	Not Achieved	Evidence submitted is insufficient	Attendance register, agenda need to be submitted	Not Applicable	Q2 - Report

OFFICE OF THE SINGLE WHIP

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 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 promote good governance through provision of administrative support	Good governance and public participation	Number of Whippery programmes conducted	New	2 Whippery programmes conducted by 30 June 2025	R 200 000	R153 468	Office of the Single Whip	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	Achieved	1 Whippery Forum meeting coordinated	Not Applicable	Not Applicable	Q2 - Report