BOJANALA PLATINUM DISTRICT MUNICIPALITY

TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2025/26

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PREAMBLE

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act, is a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. The SDBIP is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The Service Delivery and Budget Implementation Plan forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

The following will also be based on the Service Delivery and Budget Implementation Plan:

- Monthly Budget Statements to the Executive Mayor and Provincial Treasury;
- Quarterly Reports on service delivery and the financial state of the municipality to Council;
- Half Yearly Performance Assessment Report to Council;
- Annual Performance Report.

ACRONYMS AND ABBREVIATIONS

ACRONYM / ABBREVIATION	DESCRIPTION
AC	Audit Committee
AG	Auditor General
BTO	Budget and Treasury Office
COGTA	Department of Cooperative Governance and Traditional Affairs
CDS	Community Development Services
HES	Health and Environmental Services
EDTAR	Economic, Mining, Tourism, Agriculture and Rural Development
CSS	Corporate Support Services
DLGHS	Department of Local Governance and Human Settlements
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee Assistance Programme
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
ICT/IT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
Km	kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MFMA	Municipal Finance Management Act
PMS	Performance Management System
Qtr.	Quarter
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises

EXECUTIVE MAYOR'S FOREWORD

The 2025/2026 financial year heralds a new era of an accelerated service delivery by Bojanala Platinum District Municipality. More financial and non-financial resources are to be marshalled into fulfilling our constitutional and legislative mandate in terms of Sections 152 and 153 of the Constitution of South Africa to realise our vision and mission statements, sustainable delivery of basic services, developmental priorities of local government and attainment of all our IDP strategic objectives.

To attain this, we need a well-balanced Service Delivery Budget Implementation Plan (SDBIP) to dictate how the Municipality will implement its Annual Budget, the IDP and set objectives for the 2025/2026 financial year. The SDBIP translates our IDP objectives into measurable and achievable quarterly targets with correct resource allocation and well-defined timeframes in line with the Local Government: Municipal Finance Management Act (Act 56 of 2003), which requires a municipality to develop, implement and monitor the implementation of SDBIP.

The SDBIP gives impetus and effect to the implementation of the IDP, Budget and facilitate the oversight mechanism of holding management accountable for the performance of the Municipality. It is the blueprint, which binds the management in their contractual obligations towards the Council and the institution. It is also a key link between the Administration, Council and the Executive Mayor. To achieve this plan, management needs all the support it can get and oversight from the Council, which will be achieved through dedication, commitment and a shared vision.

The current financial position of South Africa as a whole demands that we must be prudent and disciplined in our approach to the spending of scarce resources, be efficient and effective with our limited resources.

It is against this background that I present this progressive SDBIP for the financial year 2025/2026 with pride and confidence that it will enable us to deliver the appropriate services that we have promised our people, thus genuinely improving their quality of life".

Cllr Susan Dikeledi Nthangeni
Executive Mayor: BPDM
20 June 2025

INTRODUCTION

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organization as a whole. Within the Municipality the annual cycle of planning budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re confirmed by the political leadership based on the broad indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance management cycle is linked to the District government financial year. As soon as the IDP is adopted in May, Section 57 Managers sign their annual performance agreement or scorecard in July. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following June at the end of the financial year.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

Table 1: Timing and Activities of the four Phases of PMS

PHASE	TIMING	ACTIVITIES
PLANNING	July each year i.e. beginning of financial year	1. Manager/Supervisor to schedule meeting with Employee to agree in performance objectives for the year. 2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.
COACHING	On-going throughout the year	1. Manager/Supervisor to create both formal and informal opportunities to provide feedback to the employee on his/her performance against the agreed objectives. 2. Employee to ask for feedback and assistance when required.
REVIEWING	December of each year Midyear review June of each year – final review	1. Manager/Supervisor to set up formal midyear review in December to assess the relevance of the objectives and the Employee's performance against the objectives. It is recommended that formal

		scoring of objectives achieved to date is done so that non-financial rewards can be administered twice a year-see reward section of this policy document for further details. 2. Manager/Supervisor to set up a formal final review in June. The process for reviewing performance is as follows: 3. Manager/Supervisor to request input from "customers" on the Employees performance throughout the year. 4. Manager/Supervisor to prepare score of Employee's performance against agreed objectives as a result of the evidence and "customer" input. 5. Manager/Supervisor to ask Employee to prepare mid-year review or formal review by scoring him/herself against the agreed objectives 6. Manager/Supervisor and employee to meet point 3 to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager/Supervisor disagree on the score, the Manager's/Supervisor's decision is final. 7. Manager/Supervisor and Employee to prepare and agree learning plan – this needs to be done at the final review in June and not at the midyear review
REWARDING	Budget in February of each year Rewarding in January and July of each year	1. In February of each year the Manager/Supervisor is required to provide information to the Finance Department in relation to the budget and the possible maximum pay-out required in terms of the performance reward scheme. 2. Manager/Supervisor to review the result of his/her

		department's performance reviews and determine appropriate reward as per the reward section in the policy. 3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review.

The performance management system of Bojanala Platinum District Municipality must-

(a) promote efficiency and effectiveness in the operation of the municipality
(b) reflect the developmental priorities of the municipality
(c) promote the economic use of resources
(d) comply in all respect with the relevant legislation
(e) even handed and transparent in its impact on all role players in the municipality
(f) measure performance at the municipal, departmental, project team and individual level
(g) recognise and reward superior performance
(h) identify performance that is sub standard and have procedures and processes in place to address such performance
(i) be politically driven, but administratively managed.

The Institutional Framework Institutional framework for the performance management process is as follows:

1) The council will receive a performance report from the Mayor on a mid-year basis (half-yearly)
2) The Executive Mayor is responsible for ensuring that the Senior Management of Bojanala Platinum District Municipality gather relevant information throughout each reporting period and submit progress reports on a quarterly basis.
3) The Municipal Manager and the Senior Management Team must ensure that the Key Performance Indicators and Performance Targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The Senior Management must also identify substandard performance and take corrective action where necessary to ensure that performance targets will be met.

4) The Internal Auditing function must audit and assess:

- The accuracy of performance reports;
- The functionality of the performance management system;
- Whether the performance management system complies with the Municipal System Act;
- The extent to which the municipality's performance measurements are reliable in measuring performance;
- The performance measurements of the District Municipality; and
- Submit quarterly reports to the Municipal Manager and the Performance Audit Committee.

5) The performance Audit Committee must:

- Review the quarterly reports submitted to it;
- Review the performance management system focusing on economy, efficiency, effectiveness and impact in so far as the Key Performance Indicators and Performance Targets set by Bojanala Platinum District Municipality are concerned and make recommendations in this regard to the Council through the Executive Mayor; and
- At least twice in a financial year submit an audit report to the Council through the Executive Mayor.

6) The Municipal Manager must compile an annual performance management report for submission to the Council through the Executive Mayor. Access to this report must be provided to community structures, the MEC for Provincial Government, the Auditor General and the Minister for Local Government.

The Documentation

A service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually. The Municipal Manager and the Directors are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Manager and Managers Directly Accountable to the Municipality Manager, In line with published regulations and/or amendments

Reviewing Performance

Two review sessions are held as follows:

1. A midyear review is conducted in January to the relevance of the objectives as well as the Employee's performance against the objectives. The mid-year performance score is used to determine the link to non-financial rewards.
2. A compulsory formal final review is conducted at the end of the financial year i.e. in June (assessment to be conducted in July). The final performance score is used to determine the link to non-financial rewards. A learning plan for the Employee must be developed at the end of the final review. A fully functional Performance Management System (PMS) has been introduced in the Bojanala Platinum District Municipality, consisting of the following elements (or sub-systems):
   (1) IDP goals and objectives represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected council.
   (2) The IDP indicators and targets are annually aligned to the municipal budget on an activity level (programmes and projects) as part of the IDP review process.
   (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP), where it is translated into annual municipal key performance indicators and targets.
   (4) IDP activities are also cascaded down to Departmental SDBIPs (one for each of the municipality); a process whereby the responsibility for the implementation of the IDP aligned with the—
   (5) Annual Individual Performance Plans (which is part of the Performance Agreements of the respective Section 57 Managers), because the departmental SDBIPs are used as a reference source for the formulation of the Key Performance Indicators and Targets against which the different Section 57 Managers will be evaluated and performance assessed.

It is my pleasure to submit the Service Delivery & Budget Implementation Plan for the Financial Year 2025/2026 to the Executive Mayor for approval in terms of Section 53 (1) of the Local Government: Municipal Finance Management Act.

Submitted by the Acting Municipal Manager

Ms. Beauty Makganye
Acting Municipal Manager
20 June 2025

LEGISLATION

This section indicates how Bojanala Platinum District Municipality is complying with the legislative requirements through the development of the Top Layer SDBIP.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

(a) Projections for each month of –
    (i) Revenue to be collected, by source; and
    (ii) Operational and capital expenditure, by vote
(b) Service delivery targets and performance indicators for each quarter, and
(c) Other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The

SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councilors to monitor the implementation of service delivery programs and initiatives across the district.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- any material variances from the service delivery and budget implementation plan and;
- any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- the monthly statements referred to in section 71 of the first half of the year
- the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

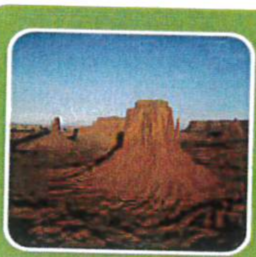
Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the district municipality accountable to the community.

VISION, MISSION AND STRATEGIC FOCUS AREAS

Vision Statement

- Bojanala Platinum District Municipality, a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders.



Mission Statement

- Bojanala Platinum District Municipality, through shared services, will coordinate, facilitate and support local municipalities by equitable sharing of resources and maximising community benefit of natural resources in a safe and healthy environment.

Mandate i.t.o. s 152 of Constitution

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental technical SDBIPs, which will be used for internal monitoring of the organisation and relevant individuals.

ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Local Economic Development	To provide and promote enterprise development initiatives	Number of reports on SMME and cooperatives support	4 reports on SMME and cooperative support in 24/25FY	4 reports on SMME and cooperative support by 30 June 2026	R 1 500 000	1 report on SMME and cooperative support	1 report on SMME and cooperative support	1 report on SMME and cooperative support	1 report on SMME and cooperative support	Q1;Q2;Q3;Q4 Reports
		Number of reports on the development of LED support policy and strategy	New	2 reports on the development of LED support policy and strategy by 30 June 2026	R 500 000	Target not applicable	Target not applicable	1 report on the development of LED support policy and strategy	1 report on the development of LED support policy and strategy	Q1;Q2 - Target no applicable Q3;Q4 - Reports
	To promote District Tourism development	Number of reports on District marketing programmes	2 reports on District marketing programmes in 24/25FY	3 reports on District marketing programmes by 30 June 2026	R 1 000 000	Target not applicable	1 report on District marketing programmes	1 report on District marketing programmes	1 report on District marketing programmes	Q1;Target no applicable Q2;Q3;Q4 Reports
		Number of reports on District Tourism support	3 reports on District Tourism support in 24/25FY	2 reports on District Tourism support by 30 June 2026	R 1 000 000	Target not applicable	1 report on District Tourism support	1 report on District Tourism support	Target not applicable	Q1 – Target not applicable Q2;Q3 - Reports Q4 - Target no applicable
		Number of reports on the development of the District Tourism Masterplan	New	2 reports on the development of the District Tourism masterplan by 30 June	R 500 000	Target not applicable	Target not applicable	1 report on the development of the District Tourism	1 report on the development of the District Tourism	Q1;Q2 - Target no applicable

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
				2026				masterplan	masterplan	Q3;Q4 Reports
Local Economic Development	To promote Agriculture and Rural development	Number of reports on Agricultural farmers' support	4 reports on agricultural farmers' support in 24/25FY	4 reports on Agricultural farmers' support by 30 June 2026	R 1 100 000	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	Q1;Q2;Q3;Q4 – Reports
		Number of reports on the development of the District Agriculture Masterplan	New	2 reports on the development of the District Agriculture masterplan by 30 June 2026	R 500 000	Target not applicable	Target not applicable	1 report on the development of the District Agriculture masterplan	1 report on the development of the District Agriculture masterplan	Q1;Q2 - Target no applicable Q3;Q4 - Reports
		Number of reports on the development of the Spatial Development Framework	New	3 reports on the development of the Spatial Development Framework by 30 June 2026	R 200 000	Target not applicable	1 report on the development of the Spatial Development Framework	1 report on the development of the Spatial Development Framework	1 report on the development of the Spatial Development Framework	Q1; Target no applicable Q2;Q3;Q4 - Reports

HEALTH AND ENVIRONMENTAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence
Basic service delivery and infrastructure development	To ensure provision of effective Municipal Health Services in the District	Number of reports on Municipal Health compliance inspections conducted	20 Health awareness programmes conducted in 24/25FY	20 reports on Municipal Health compliance inspections conducted by 30 June 2026	Operational	5 reports on Municipal Health compliance inspections conducted	5 reports on Municipal Health compliance inspections conducted	5 reports on Municipal Health compliance inspections conducted	5 reports on Municipal Health compliance inspections conducted	Q1; Q2; Q3; Q4 – Reports, inspection verification forms
		Number of reports on samples submitted for laboratory analysis	New	40 reports on samples submitted for laboratory analysis by 30 June 2026	R 1 000 000	10 reports on samples submitted for laboratory analysis	10 reports on samples submitted for laboratory analysis	10 reports on samples submitted for laboratory analysis	10 reports on samples submitted for laboratory analysis	Q1; Q2; Q3; Q4 – Reports, laboratory results
		Number of reports on the disposal of human remains	New	15 reports on the disposal of human remains by 30 June 2026	R 500 000	Report on the appointment of service provider	5 reports on the disposal of human remains	5 reports on the disposal of human remains	5 reports on the disposal of human remains	Q1; Q2; Q3; Q4 – Reports
		Number of reports on certificates issued for compliance	New	20 reports on certificates issued for compliance by 30 June 2026	Operational	5 reports on certificates issued for compliance	5 reports on certificates issued for compliance	5 reports on certificates issued for compliance	5 reports on certificates issued for compliance	Q1; Q2; Q3; Q4 – Reports
	To ensure the improvement of waste management and compliance with relevant legislation	Number of reports on clearing of illegal dumping	4 waste management programmes in 24/25FY	10 reports on clearing of illegal dumping by 30 June 2026	R 1 750 000	2 reports on clearing of illegal dumping	3 reports on clearing of illegal dumping	3 reports on clearing of illegal dumping	2 reports on clearing of illegal dumping	Q1; Q2; Q3 Q4 – Reports & pictures
		Number of reports on feasibility study for establishing hazardous landfill sites within BPDM	New	4 reports on feasibility study for establishing hazardous landfill sites within BPDM by 30 June 2026	R 1 250 000	1 report on feasibility study for establishing hazardous landfill sites within BPDM	1 report on feasibility study for establishing hazardous landfill sites within BPDM	1 report on feasibility study for establishing hazardous landfill sites within BPDM	1 report on feasibility study for establishing hazardous landfill sites within BPDM	Q1;Q2;Q3;Q4 - Reports
	To ensure the improvement of health and environmental management and compliance with relevant legislation	Number of reports on environmental education awareness programmes coordinated	4 reports submitted in 24/25FY	28 reports on environmental education awareness programmes co-ordinated by 30 June 2026	R 1 000 000	7 reports on environmental awareness programmes co-ordinated	7 reports on environmental awareness programmes co-ordinated	7 reports on environmental awareness programmes co-ordinated	7 reports on environmental awareness programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure the improvement of biodiversity management and compliance with relevant legislation	Number of Biodiversity programmes implemented	4 Biodiversity programmes implemented in 24/25FY	8 Biodiversity programmes implemented by 30 June 2026	R 300 000	2 Biodiversity programme implemented	2 Biodiversity programme implemented	2 Biodiversity programme implemented	2 Biodiversity programme implemented	Q1; Q2; Q3; Q4 – Reports
	To ensure the improvement of air quality and compliance with relevant legislation	Number of reports on air quality compliance inspections conducted	4 reports submitted in 24/25FY	25 reports on air quality compliance inspections conducted as per AEL database by 30 June 2026	R 0	6 reports on air quality programmes co-ordinated	7 reports on air quality programmes co-ordinated	6 reports on air quality programmes co-ordinated	6 reports on air quality programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports
		Number of workshops on climate change awareness held	4 climate change awareness programmes in 24/25FY	4 workshops on climate change awareness held by 30 June 2026	R 250 000	1 workshop on climate change awareness held	1 workshop on climate change awareness held	1 workshop on climate change awareness held	1 workshop on climate change awareness held	Q1; Q2; Q3; Q4 – Reports
		Number of reports on the review of Air Quality Management Plan	New	4 reports on the review of AQMP by 30 June 2026	R 1 750 000	1 report on the review of AQMP	1 report on the review of AQMP	1 report on the review of AQMP	1 report on the review of AQMP	Q1; Q2; Q3; Q4 – Reports

COMMUNITY DEVELOPMENT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To support local municipalities to improve the quantity and quality of municipal disaster management	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed in 24/25FY	20 Disaster Risk Assessments completed by 30th June 2026 in BPDM region	Operational	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	Q1;Q2;Q3;Q4 – Report
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 24/25 FY	20 Public Awareness campaigns conducted in BPDM region 30th June 2026 in BPDM region	Operational	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	Q1;Q2;Q3;Q4 – Report
		Number of reports on the procurement of disaster management truck	New	4 reports on the procurement of Disaster management truck by 30 June 2026	R 1 000 000	1 report on the procurement of Disaster Management truck	1 report on the procurement of Disaster Management truck	1 report on the procurement of Disaster Management truck	1 report on the procurement of Disaster Management truck	Q1;Q2;Q3;Q4 – Report
		Number of reports on support to disaster response	New	4 reports on support to disaster response by 30 June 2026	R1 000 000	1 report on support to disaster response	1 report on support to disaster response	1 report on support to disaster response	1 report on support to disaster response	Q1;Q2;Q3;Q4 – Reports
	To ensure provision of effective firefighting and rescue services in the district	Number of reports on the procurement of firefighting water carriers	2 firefighting water carriers procured in 24/25 FY	4 reports on the procurement of firefighting water carriers by 30 June 2026	R 5 500 000	1 report on the procurement of firefighting water carriers	1 report on the procurement of firefighting water carriers	1 report on the procurement of firefighting water carriers	1 report on the procurement of firefighting water carriers	Q1;Q2;Q3;Q4 – Reports
		Number of reports on the drilling and equipping of a borehole	2 boreholes procured 24/25FY	4 reports on the drilling and equipping of 1 borehole by 30 June 2026	R 300 000	1 report on the drilling and equipping of a borehole	1 report on the drilling and equipping of a borehole	1 report on the drilling and equipping of a borehole	1 report on the drilling and equipping of a borehole	Q1;Q2;Q3;Q4 – Reports
		Number of reports on the support to FPA's	New	4 reports on the support to FPA's by 30 June 2026	R 1 300 000	1 report on the support to FPA's	1 report on the support to FPA's	1 report on the support to FPA's	1 report on the support to FPA's	Q1;Q2;Q3;Q4 Report

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
asic service elivery and nfrastructure evelopment	To ensure provision of effective firefighting and rescue services in the district	Number of reports on the procurement of equipment and machinery	New	4 reports on the procurement of equipment and machinery by 30 June 2026	R 3 000 000	1 report on the procurement of equipment and machinery	1 report on the procurement of equipment and machinery	1 report on the procurement of equipment and machinery	1 report on the procurement of equipment and machinery	Q1;Q2;Q3;Q4 – Report
ood overnance nd public articipation	To promote Sports, Recreation, Arts and Culture within District	Number of reports on support of sports programmes	1 sports programme supported in 24/25FY	4 reports on support of sports programmes by 30 June 2026	R 1 050 000	1 report on support of sports programmes	1 report on support of sports programmes	1 report on support of sports programmes	1 report on support of sports programmes	Q1;Q2;Q3;Q4 – Reports
	To promote and sustain an integrated approach to Social Development Services	Number of reports on the financial support to NGOs	New	4 reports on the financial support to NGOs by 30 June 2026	R 1 000 000	1 report on the financial support to NGOs	1 report on the financial support to NGOs	1 report on the financial support to NGOs	1 report on the financial support to NGOs	Q1;Q2;Q3;Q4 - Reports

TECHNICAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
asic service elivery and frastructure evelopment	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 30 June 2026	R 2 772 000	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	Q1; Q2; Q3 Q4 – Report
		Number of reports on transport programmes supported	New	4 reports on transport programmes supported by 30 June 2026	R 457 000	1 report on transport programmes supported	1 report on transport programmes supported	1 report on transport programmes supported	1 report on transport programmes supported	Q1; Q2; Q3 Q4 – Report
	To promote bulk planning	Number of reports on the drilling and equipping of boreholes in Reagile Ext 8	4 reports in 24/25FY	2 reports on the drilling and equipping of boreholes in Reagile Ext 8 by 30 June 2026	R 1 333 333	1 report on the drilling and equipping of boreholes in Reagile Ext 8	1 report on the drilling and equipping of boreholes in Reagile Ext 8	Target not applicable	Target not applicable	Q1; Q2; Report Q3; Q4 – Target not applicable
		Number of reports on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	4 reports in 24/25FY	3 reports on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant) by 30 June 2026	R 1 333 333	1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	Target not applicable	Q1; Q2; Q3; Report Q4 – Target not applicable
		Number of reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	4 reports in 24/25FY	2 reports on refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) by 30 June 2026	R 1 333 333	1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	Target not applicable	Target not applicable	Q1; Q2; Report Q3; Q4 – Target not applicable
		Number of reports on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)	4 reports in 24/25FY	3 reports on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM) by 30 June 2026	R 3 000 000	1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)	1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)	1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)	Target not applicable	Q1; Q2; Q3; Reports Q4 – Target not applicable
		Number of reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele	4 reports in 24/25FY	3 reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele	R 3 000 000	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam	Target not applicable	Q1; Q2; Q3; Reports Q4 – Target not applicable

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence
asic service elivery and frastructure evelopment	To promote bulk planning	LM)		LM) by 30 June 2026		(Moretele LM)	(Moretele LM)	(Moretele LM)		
		Number of reports on the upgrading of Mothutlung internal roads project (Madibeng LM)	4 reports in 24/25FY	3 reports on the upgrading of Mothutlung internal roads project (Madibeng LM) by 30 June 2026	R 3 500 000	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	Target not applicable	Q1; Q2; Q3; Reports Q4 – Target not applicable
		Number of reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	4 reports in 24/25FY	3 reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM by 30 June 2026	R 3 500 000	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	Target not applicable	Q1; Q2; Q3; Reports Q4 – Target not applicable
		Number of reports on the procurement of water trucks/tankers	New	2 reports on the procurement of water trucks/tankers by 30 June 2026	R 2 000 000	1 report on the procurement of water trucks/tankers	1 report on the procurement of water trucks/tankers	Target not applicable	Target not applicable	Q1; Q2; Report Q3; Q4 – Target not applicable
		Number of reports on the procurement of water storage facilities (jojo tanks)	New	1 report on the procurement of water storage facilities (Jojo tanks) by 30 June 2026	R 150 000	1 report on the procurement of water storage facilities (Jojo tanks)	Target not applicable	Target not applicable	Target not applicable	Q1 - Report Q2; Q3; Q4 – Target not applicable

BUDGET AND TREASURY OFFICE

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly financial reports submitted to Council	4 reports submitted in 24/25FY	4 quarterly financial reports submitted to Council by 30 June 2026	Operational	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	Q1;Q2;Q3;Q4 – Reports and Council resolution
		Number of annual financial statements submitted to Auditor General by 31st August	1 set of AFSs submitted in 24/25FY	1 annual financial statements submitted to the Auditor General by 31st August 2025	R 0	Submission of BPDM AFSs to the Auditor-General	Target not applicable	Target not applicable	Target not applicable	Q1; Acknowledgement receipts Q2;Q3;Q4 - Target not applicable
		Number of monthly Budget Statements (Section 71) submitted to the Accounting Officer	12 Budget statements submitted in 23/24FY	12 Budget Statements (Section 71) reports submitted to the Accounting Officer by 30 June 2026	Operational	3 x Section 71 Reports (June, July, August) submitted to the Accounting Officer	3 x Section 71 Reports (September, October, November) submitted to the Accounting Officer	3 x Section 71 Reports (December, January, February) submitted to the Accounting Officer	3 x Section 71 Reports (March, April, May) submitted to the Accounting Officer	Q1; Q2; Q3 Q4: 12 Section 71 reports signed and acknowledged by the Accounting Officer
		Number of Annual Budgets submitted to Council for approval	1 Annual Budget submitted in 24/25FY	1 Annual Budget submitted to Council for approval by 30 June 2026	Operational	Target not applicable	Target not applicable	Draft Budget tabled to Council	Final Budget tabled to Council	Q1;Q2 - Target not applicable Q3 - Draft Budget Q4 Final Budget & Council Resolution
		Number of Adjustment Budget submitted to Council for approval	1 Adjustment Budget submitted in 24/25FY	1 Adjustment Budget submitted to Council for approval by 30 June 2026	Operational	Target not applicable	Target not applicable	Budget Adjustment tabled to Council for approval	Target not applicable	Q1;Q2 - Target not applicable Q3 - Budget Adjustment & Council Resolution Q4 Target not applicable

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly supply chain management reports submitted to Council	4 reports submitted in 24/25FY	4 quarterly supply chain management reports submitted to Council by 30 June 2026	Operational	1 quarterly SCM (4th quarter 24/25) report tabled to Council for approval	1 quarterly SCM (1st quarter 25/26) report tabled to Council for approval	1 quarterly SCM (2nd quarter 25/26 report tabled to Council for approval	1 quarterly SCM (3rd quarter-25/26) report tabled to Council for approval	Q1; Q2; Q3;Q4 - Quarterly SCM report & Council resolution

OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To strengthen accountability within the municipality	Number of Audit Committee Charters reviewed and adopted by Council	1 Audit Committee Charter adopted in 24/25FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2026	Operational	Target not applicable	Target not applicable	Target not applicable	1 Audit Committee Charter reviewed and adopted by Council	Q1;Q2;Q3 – Target not applicable Q4 – Charter and Council resolution
		Number of Audit Committee reports tabled to Council for adoption	4 Audit Committee reports adopted in 24/25FY	4 Audit Committee reports tabled to Council for adoption by 30 June 2026	R 1 000 000	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	Q1;Q2;Q3;Q4 – Reports and council resolutions
		Number of Disciplinary Board progress reports submitted to Council	2 Disciplinary Board reports adopted in 24/25FY	2 Disciplinary Board progress reports submitted to Council by 30 June 2026	Operational	Target not applicable	1 Disciplinary Board progress report submitted to Council	Target not applicable	1 Disciplinary Board progress report submitted to Council	Q1; Target no applicable Q2 Report & Council resolution Q3 Target no applicable Q4 – Report & council resolution
	To protect the municipality from potential risk	Number of institutional risk registers tabled to Council	1 institutional risk register developed in 24/25FY	1 institutional risk register tabled to Council by 30 June 2026	Operational	1 institutional risk register tabled to Council	Target not applicable	Target not applicable	Target not applicable	Q1; Risk register & Council resolution Q2 Q3;Q4– Targe not applicable
Municipal institutional development and transformation	Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP reviewed/amended	IDP developed in 24/25FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2026	Operational	Target not applicable	Target not applicable	Draft reviewed IDP tabled to council	Final IDP tabled to Council	Q1; Q2; Targe not applicable Q3; Q4 – IDP & Counci resolutions

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP Framework and Process Plan developed	25/26 IDP Framework and Process plan approved in 24/25FY	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2025	Operational	1 IDP Framework and Process Plan developed and submitted to Council for approval	Target not applicable	Target not applicable	Target not applicable	Q1; Framework & Council resolution Q2 Q3; Q4 - Target not applicable
	To enhance organizational performance	Number of institutional SDBIP developed	1 institutional SDBIP in 24/25FY	1 institutional SDBIP developed by 30 June 2026	Operational	Target not applicable	Target not applicable	Target not applicable	1 institutional SDBIP developed	Q1;Q2; Q3; Target not applicable Q4 – SDBIP
		Number of quarterly institutional performance reports developed and submitted to the council	4 quarterly institutional performance reports adopted in 24/25FY	4 quarterly institutional performance reports developed and submitted to council by 30 June 2026	Operational	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	Q1; Q2; Q3; Q4 – Performance reports & Council resolutions
		Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 24/25FY	1 mid-term performance report developed and submitted to council by 30 June 2026	Operational	Target not applicable	Target not applicable	1 mid-term performance reports developed and submitted to council	Target not applicable	Q1; Q2; Target not applicable Q3 – mid term report & Council resolution Q4 – Target not applicable
		Number of Annual Reports developed and submitted to council	1 Annual Report submitted in 24/25FY	1 Annual Report developed and submitted to council by 30 June 2026	Operational	Target not applicable	Target not applicable	1 Annual Report submitted to Council	Target not applicable	Q1;Q2; Target not applicable Q3; Annual Report and Council resolution Q4 – Target not applicable
		Number of performance agreements developed and signed	7 performance agreements signed in 24/25FY	7 performance agreements developed and signed by 30 June 2026	Operational	7 performance agreements developed and signed	Target not applicable	Target not applicable	Target not applicable	Q1; 7 PAs Q2; Q3; Q4 – Target not applicable

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Institutional development and Transformation	To ensure effective and efficient ICT services within BPDM	Number of reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	4 reports on maintenance and repairs in 24/25FY	4 Reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer by 30 June 2026	R 350 000	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	Q1; Q2; Q3 Q4 – Reports
		Number of reports on the ICT infrastructure development for BPDM	4 reports in 24/25FY	4 reports on ICT infrastructure development for BPDM by 30 June 2026	R 20 000 000	1 report on ICT infrastructure development for BPDM	1 report on ICT infrastructure development for BPDM	1 report on ICT infrastructure development for BPDM	1 report on ICT infrastructure development for BPDM	Q1; Q2; Q3 Q4 – Reports

CORPORATE SUPPORT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Institutional Development and Transformation	To achieve sound labour and positive employee climate	Number of reports on medical surveillance conducted on employees	New	4 reports on medical surveillance conducted on employees by 30 June 2026	R 300 000	1 report on medical surveillance conducted on employees	1 report on medical surveillance conducted on employees	1 report on medical surveillance conducted on employees	1 report on medical surveillance conducted on employees	Q1;Q2;Q3;Q4 - Reports
		Number of reports on COIDA compliance submitted to the Accounting Officer	New	2 reports on COIDA compliance submitted to the Accounting Officer by 30 June 2026	R 8 000 000	Target not applicable	Target not applicable	1 report on COIDA compliance submitted to AO	1 report on COIDA compliance submitted to AO	Q1;Q2 – Target not applicable Q3;Q4 – Reports
		Number of reports on the implementation of OHS programmes submitted to the Accounting Officer	New	4 reports on the implementation of OHS programmes submitted to the Accounting Officer by 30 June 2026	R 800 000	1 report on implementation of OHS programmes submitted to the AO	1 report on implementation of OHS programmes submitted to the AO	1 report on implementation of OHS programmes submitted to the AO	1 report on implementation of OHS programmes submitted to the AO	Q1;Q2;Q3;Q4 – Report
		Number of reports on awarding of employee bursaries submitted to the Accounting Officer	2 reports in 24/25FY	2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2026	R 1 000 000	Target not applicable	1 report on awarding of employee bursaries submitted to the AO	Target not applicable	1 report on awarding of employee bursaries submitted to the AO	Q1, Target not applicable Q2; Report Q3; Target not applicable Q4- Report
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes in 25/26FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2026	R 1 000 000	1 report on the implementation of skills programmes submitted to the AO	1 report on the implementation of skills programmes submitted to the AO	1 report on the implementation of skills programmes submitted to the AO	1 report on the implementation of skills programmes submitted to the AO	Q1;Q2;Q3;Q4 – Report

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Institutional development and transformation	To achieve sound labour and positive employee climate	Number of Employment Equity Report submitted to the Department of Labour	New	1 Employment Equity Report submitted to the Department of Labour by 31st January 2026	Operational	Target not applicable	Target not applicable	Submission of Employment Equity Report to the Department of Labour	Target not applicable	Q1;Q2 – Target not applicable Q3- Proof of submission to Dept of Labour Q4 – Target not applicable
		Number of reports on the submission of WSP to LGSETA	1 report in 24/25FY	2 reports on submission of WSP to the Accounting Officer (AO) by 30 June 2026	Operational	Target not applicable	Target not applicable	1 report on skills analysis submission	1 report on submission of WSP to LGSETA	Q1; Q2 – Target not applicable Q3;Q4 reports
		Number of progress reports on Job Evaluation	New	2 progress reports on Job Evaluation by 30 June 2026	Operational	Target not applicable	1 progress report on Job Evaluation	Target not applicable	1 progress report on Job Evaluation	Q1 – Target not applicable Q2 – Report Q3 – Target not applicable Q4 – Report
		Number of reports procurement of a vehicle	2 vehicles procured in 24/25FY	2 reports on the procurement of a vehicle by 30 June 2026	R 800 000	Target not applicable	1 report on the procurement of a vehicle	Target not applicable	1 report on the procurement of a vehicle	Q1 – Target not applicable Q2 - Report Q3 – Target not applicable Q4 Report
Good governance and public participation	To ensure the creation, maintenance and accessibility of authentic, reliable and usable records to support service delivery, accountability and business continuity while adhering to legal and regulatory requirements.	Number of reports on procurement of Records management equipment	New	2 reports on procurement of RM equipment by June 2026	R 700 000	Target Not Applicable	Target Not Applicable	1 Report on procurement of RM equipment	1 Report on procurement of RM equipment	Q1; Q2; Target not applicable Q3;Q4 – Report

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To ensure the creation, maintenance and accessibility of authentic, reliable and usable records to support service delivery, accountability and business continuity while adhering to legal and regulatory requirements.	Number of Records Management policies reviewed and approved by Council	New	1 records management policy reviewed and approved by 30 June 2026	Operational	Target Not Applicable	Draft records management policy	Target Not Applicable	Council approval of records management policy	Q1 – Target not applicable Q2 draft policy Q3 – Target not applicable Q4 policy & council resolution

OFFICE OF THE EXECUTIVE MAYOR

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To promote the needs and interests of special focus groupings	Number of Community Bursaries awarded	10 community bursaries awarded in 24/25FY	15 community bursaries awarded by 30 June 2026	R 2 000 000	Advertisement for applications	Adjudication of applications	Awarding of community bursaries	Target not applicable	Q1;Q2;Q3; Reports Q4 – Target not applicable
		Number of reports on the establishment of Youth Council	New	2 reports on the establishment of Youth Council by 30 June 2026	R 1 050 000	Target not applicable	Convening of the elective youth conference	Establishment of Youth Council	Target not applicable	Q1; Target not applicable Q2; Report Q3; Report Q4 – Target not applicable
		Number of reports on advocacy programmes supported	4 reports in 24/25FY	4 reports on advocacy programmes supported implemented by 30 June 2026		1 report on advocacy programmes supported	1 report on advocacy programmes supported	1 report on advocacy programmes supported	1 report on advocacy programmes supported	Q1;Q2;Q3;Q4 - Reports
		Number of reports on special programmes implemented	4 reports in 24/25FY	4 reports on special programmes implemented by 30 June 2026		1 report on special programmes implemented	1 report on special programmes implemented	1 report on special programmes implemented	1 report on special programmes implemented	Q1;Q2;Q3;Q4 - Reports
	To support and coordinate for various advocacy groups	Number of reports on the establishment of Special Focal Persons Forum (Men, Women, disabilities and LGBTQ+)	New	4 reports on the establishment of Special Focal Persons Forum by 30 June 2026	Operational	2 reports on the establishment of Special Focal Persons Forum	2 reports on the establishment of Special Focal Persons Forum	Target not applicable	Target not applicable	Q1;Q2; Reports Q3;Q4 – Target not applicable
		Number of reports on outreach programmes implemented	4 reports in 24/25FY	4 reports on outreach programmes implemented by 30 June 2026	R 500 000	1 report on outreach programmes implemented	1 report on outreach programmes implemented	1 report on outreach programmes implemented	1 report on outreach programmes implemented	Q1;Q2;Q3;Q4 - Reports

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To support and mobilize different organizations within the community	Number of policies developed	New	6 policies developed by 30 June 2026	Operational	2 policies developed	2 policies developed	1 policy developed	1 policy developed	Q1;Q2;Q3;Q4 - Reports
		Number of reports on the implementation of poverty alleviation projects	4 reports in 24/25FY	4 reports on the implementation of poverty alleviation projects by 30 June 2026	R 20 500 000	1 report on the implementation of poverty alleviation projects	1 report on the implementation of poverty alleviation projects	1 report on the implementation of poverty alleviation projects	1 report on the implementation of poverty alleviation projects	Q1;Q2;Q3;Q4 – Reports

OFFICE OF THE SPEAKER

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To promote good governance through provision of administrative support	Number of Council Meetings coordinated	8 Council meetings coordinated in 24/25FY	8 Council Meetings coordinated by 30 June 2026	R 500 000	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Q1;Q2;Q3;Q4 – Reports
	To ensure good governance and effective public participation	Number of public participation programmes coordinated	2 public participation programmes conducted in 24/25FY	2 Public participations coordinated by 30 June 2026	R 1 150 000	Target not applicable	1 Public Participation coordinated	Target not applicable	1 Public Participation coordinated	Q1; Target not applicable Q2; Report Q3;- Target not applicable Q4 – Report
		Number of ward committee capacity building programmes coordinated	2 ward committee capacity building programmes in 25/26FY	2 ward committee capacity building programmes coordinated by 30 June 2026	R 700 000	1 ward committee capacity building programme coordinated	Not applicable	1 ward committee capacity building programme coordinated	Not applicable	Q1; Report Q2 – Target not applicable Q3 – Report Q4; – Target not applicable
		Number of training and development programmes coordinated for Municipal Councilors	4 Training and development programmes in 25/24FY	4 Training and development programmes coordinated for Municipal Councillors by 30 June 2026	R 700 000	1 training and development programme coordinated	1 training and development programmes coordinated	1 training and development programme coordinated	1 training and development programme coordinated	Q1;Q2;Q3;Q4 – Reports
		Number of Anti-Fraud and corruption awareness campaigns	1 Anti-fraud and corruption awareness campaign held in 24/25FY	1 Anti-Fraud and corruption awareness campaign held by 30 June 2026	R 350 000	Target not applicable	1 Anti-Fraud and corruption awareness campaign held	Target not applicable	Target not applicable	Q1;Target not Applicable Q2; Report Q3;Q4 – Target not applicable
	To promote good governance through provision of administrative support	Number of MPAC programmes coordinated	New	4 MPAC programmes coordinated 30 June 2026	R 700 000	1 MPAC programmes coordinated	1 MPAC programmes coordinated	1 MPAC programmes coordinated	1 MPAC programmes coordinated	Q1;Q2;Q3;Q4 – Reports

OFFICE OF THE SINGLE WHIP

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To ensure good governance and effective public participation	Number of Whippery programmes conducted	2 Whippery programmes conducted in 24/25FY	2 Whippery programmes conducted by 30 June 2026	R 500 000	Target not applicable	1 whippery programme conducted	Target not applicable	1 whippery pogramme conducted	Q1 - Target not applicable Q2 – Report Q3 – Target not applicable Q4 - Report
		Numbe of Whippery Forum Meetings coordinated	4 Whippery Forums meetings coordinated in 24/25FY	4 Whippery Forum Meetings coordinated by 30 June 2026	R 600 000	1 whippery forum meeting coordinated	1 whippery forum meeting coordinated	1 whippery forum meeting coordinated	1 whippery forum meeting coordinated	Q1;Q2;Q3;Q4 - Reports

EXPENDITURE

EDTAR	Budget Amount	January 2025- June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
SMME & Cooperative Support	R 1 500 000	R 0	R 150 000	R 150 000	R 150 000	R 150 000	R 0	R 150 000	R 150 000	R 150 000	R 150 000	R 150 000	R 150 000
LED support policy and strategy	R 500 000	R 0	R 0	R 0	R 100 000	R0	R 0	R 200 000	R 0	R 100 000	R 0	R 100 000	R 0
District marketing programmes	R 1 000 000	R 0	R 0	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000
District Tourism support	R 1 000 000	R 0	R 0	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000
District Tourism Masterplan	R 500 000	R 0	R 0	R 100 000	R 0	R 0	R 150 000	R 0	R 100 000	R 0	R 0	R 150 000	R 0
Agricultural farmers' support	R 1 100 000	R 0	R 0	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000
District Agriculture Masterplan	R 500 000	R 0	R 0	R 100 000	R 0	R 0	R 150 000	R 0	R 100 000	R 0	R 0	R 150 000	R 0
Spatial Development Framework	R 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 200 000	R 0	R 0	R 0	R 0

HEALTH & ENVIRONMENTAL SERVICES	Budget Amount	July 2025 - June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
Laboratory analysis	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Disposal of human remains	R 500 000	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667
Clearing of illegal dumping	R 1 750 000	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833	R 145 833
Feasibility study for establishing hazardous landfill sites within BPDM	R 1 250 000	R 0	R 0	R 0	R 250 000	R 0	R 250 000	R 0	R 250 000	R 0	R 250 000	R 0	R 250 000
Environmental education awareness programmes	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Biodiversity programmes	R 300 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000
Climate Change awareness programmes	R 250 000	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833
Review of Air Quality Management Plan	R 1 750 000	R 0	R 0	R 0	R 250 000	R 0	R 0	R 500 000	R 0	R 250 000	R 250 000	R 250 000	R 250 000

Community Development Services	Budget Amount	July 2025 - June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
Procurement of disaster management truck	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 1 000 000	R 0	R 0	R 0	R 0	R 0
Support to disaster response	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Procurement of firefighting water carriers	R 5 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 5 500 000	R 0	R 0	R 0	R 0
Drilling and equipping of a borehole	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 300 000	R 0	R 0	R 0	R 0	R 0
Support to FPA's	R 1 300 000	R 0	R 0	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000	R 130 000
Procurement of equipment and machinery	R 3 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 3 000 000	R 0	R 0	R 0	R 0
Support of sports programme	R 1 050 000	R 0	R 0	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000	R 105 000
Financial support to NGOs	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 1 000 000	R 0	R 0	R 0	R 0	R 0

Technical Services	Budget Amount	July 2024- June 2025											
		July	August	September	October	November	December	January	February	March	April	May	June
Rural Road Asset Management System	R 2 772 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000	R 231 000
Transport programmes	R 457 000	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083	R 38 083
Drilling and equipping of boreholes in Reagile	R 1 333 333	R 0	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0
Bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	R 1 333 333	R 0	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0
Refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil)	R 1 333 333	R 0	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0
Refurbishment of Mazista sewer plant (KLM)	R 3 000 000	R 0	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 0	R 0	R 0
Refurbishment of Mazista sewer project in Swartdam (Moretele LM)	R 3 000 000	R 0	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 375 000	R 0	R 0	R 0
Upgrading of Mothutlung internal roads project (Madibeng LM)	R 3 500 000	R 0	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 0	R 0	R 0
Rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	R 3 500 000	R 0	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 437 500	R 0	R 0	R 0
Procurement of water trucks/tankers	R 2 000 000	R 0	R 0	R 0	R 0	R 2 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Procurement of water storage facilities (jojo tanks)	R 150 000	R 0	R 0	R 150 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0

Office of the Municipal Manager	Budget Amount	July 2025- June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
Audit Committee	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Maintenance and repairs of ICT	R 350 000	R 29 167	R 29 167	29 167	R 29 167	R 29 167	R 29 167	R 29 167	R 29 167	R 29 167	R 29 167	R 29 167	R 29 167
ICT infrastructure development	R 20 000 000	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 666 667

Corporate Support Services	Budget Amount	July 2024- June 2025											
		July	August	September	October	November	December	January	February	March	April	May	June
Medical Surveillance Service	R 300 000	R 0	R 0	R 0	R 0	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
COIDA	R 8 000 000	R 0	R 0	R 0	R 8 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
OHS programmes	R 800 000	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667
Awarding of employee bursaries	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Implementation of skills programmes	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333
Procurement of a vehicle	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 800 000	R 0	R 0	R 0	R 0
Procurement of Records management equipment	R 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 700 000	R 0	R 0	R 0	R 0

Office of Executive Mayor	Budget Amount	July 2025 - June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
warding of ommunity ursaries	R 2 000 000	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667
stablishment f Youth ouncil	R 1 050 000												
dvocacy rogrammes													
pecial rogrammes		R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500	R 87 500
utreach rogrammes	R 1 500 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000
mplementation f poverty lleviation rojects	R 18 500 000	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667	R 1 541 667
layoral public articipation	R 800 000	R 66 667	R 66 667	R 66 667	R 66 667	R'66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667

Office of Speaker	Budget Amount	July 2025 - June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
Council Meetings	R 500 000	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667
Public Participation	R 1 150 000	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833	R 95 833
Ward Committee Capacity building programmes	R 700 000	R 0	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 0	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000
Training and development programmes	R 700 000	R 0	R 70 000	R 70 000	R 70 000	R 70 000	R 0	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000
Anti Fraud and Corruption awareness	R 350 000	R 0	R 0	R 0	R 350 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
MPAC programmes	R 700 000	R 55 000	R 60 000	R 55 000	R 55 000	R 50 000	R 70 000	R 60 000	R 50 000	R 60 000	R 65 000	R 70 000	R 50 000

Office of Single Whip	Budget Amount	July 2025 - June 2026											
		July	August	September	October	November	December	January	February	March	April	May	June
Whippery programmes	R 500 000	R 45 000	R 45 000	R 30 000	R 45 000	R 30 000	R 55 000	R 40 000	R 45 000	R 40 000	R 40 000	R 35 000	R 50 000
Whippery Forums	R 600 000	R 0	R 0	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000	R 60 000

REVENUE

Description	TOTAL REVENUE	July	August	September	October	November	December	January	February	March	April	May	June
Equitable Share	**R 418 202 000**	R 30 000 000	R 20 000 000	R 28 000 000	R 30 000 000	R 45 000 000	R 40 000 000	R 45 000 000	R 40 000 000	R 40 000 000	R 40 000 000	R 30 000 000	R 30 202 000
EPWP	**R 1 689 000**	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750	R 140 750
Interest on Investment	**R 35 547 170**	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17	R 2 962 264.17
FMG	**R 1 800 000**	R 0	R 0	R 300 000	R 250 000	R 250 000	R 0	R 150 000	R 200 000	R 250 000	R 150 000	R 150 000	R 100 000
Rural Asset Management Grant	**R 2 772 000**	R 0	R 0	R 400 000	R 280 000	R 350 000	R 320 000	R 0	R 300 000	R 380 000	R 300 000	R 250 000	R 192 000
Other Income Law Enforcement)	**R 3 010 000**	R 200 000	R 200 000	R 250 000	R 200 000	R 250 000	R 300 000	R 300 000	R 280 000	R 220 000	R 300 000	R 250 000	R 260 000