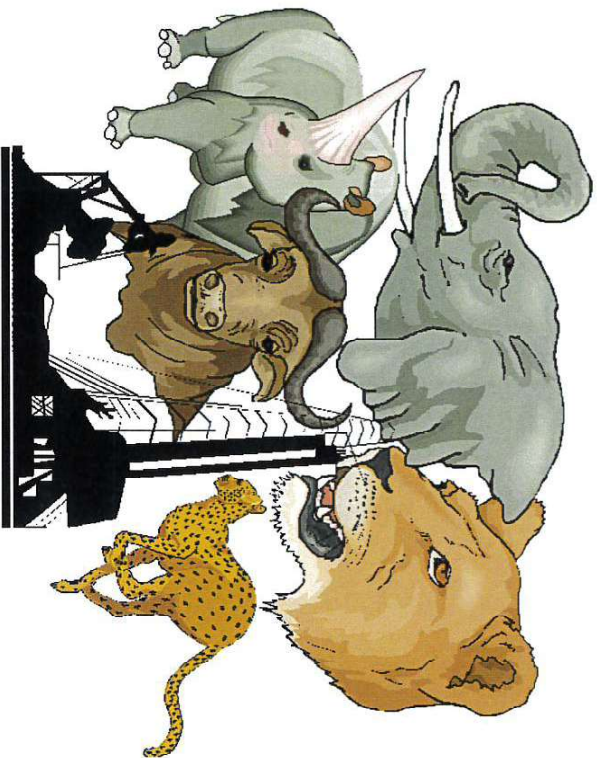


BPDM 2025/26-1st QUARTER PERFORMANCE REPORT



ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

Economic Development Programme													
Outcome 9	Implementation of the community work programme												
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To provide and promote enterprise development initiatives		Number of reports on SME and cooperatives support	4 reports on SME and cooperative support in 24/25FY	4 reports on SME cooperative support by 30 June 2026	R1 500,000	R0	Economic Development, tourism, mining and rural development	1 report on SME and cooperative support	Achieved	1 report on SME and cooperative support	Not Applicable	Not Applicable	Q1- Report
		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	R500,000	R0	Economic Development, tourism, mining and rural development	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		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	R1,000,000	R0	Economic Development, tourism, mining and rural development	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
To promote District tourism development		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	R1,000,000	R245,900	Economic Development, tourism, mining and rural development	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
Local Economic Development		Number of reports on the development of the District New Tourism Masterplan		2 reports on the development of the District Tourism masterplan by 30 June 2026	R500,000	R0	Economic Development, tourism, mining and rural development	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
		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	R1,100,000	R0	Economic Development, tourism, mining and rural development	1 report on Agricultural farmers' support	Achieved	1 report on Agricultural farmers' support	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the development of the District New Agriculture Masterplan		2 reports on the development of the District Agriculture masterplan by 30 June 2026	R500,000	R3,809	Economic Development, tourism, mining and rural development	2 report on Agricultural farmers' support	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
To promote Agriculture and Rural development		Number of reports on the development of the Spatial New Development Framework		3 reports on the development of the Spatial Development Framework by 30 June 2026	R200,000	R195,400	Economic Development, tourism, mining and rural development	3 report on Agricultural farmers' support	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable

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	Q1 Expenditure	Responsible Department	Q1 Target	Q1 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 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	Operational	Health & Environmental Services	5 reports on Municipal compliance inspections conducted	Achieved	5 reports on Municipal Health compliance inspections conducted	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on samples submitted for laboratory analysis	New	40 reports on samples submitted for laboratory analysis by 30 June 2026	R1,000,000	R0	Health & Environmental Services	10 reports on samples submitted for laboratory analysis	Achieved	10 reports on samples submitted for laboratory analysis	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the disposal of human remains	New	15 reports on the disposal of human remains by 30 June 2026	R500,000	R0	Report on the appointment of service provider	Report on the appointment of service provider	Achieved	Report on the appointment of service provider	Not Applicable	Not Applicable	Q1 Report
		Number of reports on certificates issued for compliance	New	20 reports on certificates issued for compliance by 30 June 2026	Operational	Operational	Health & Environmental Services	5 reports on certificates issued for compliance	Achieved	5 reports on certificates issued for compliance	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on cleaning of illegal dumping	4 waste management programmes in 24/25FY	10 reports on cleaning of illegal dumping by 30 June 2026	R1,750,000	R377,000.00	Health & Environmental Services	2 reports on cleaning of illegal dumping	Achieved	3 reports on cleaning of illegal dumping	The District had to support Moweele and Nodding local Municipalities in clean up campaigns	Not Applicable	Q1 - Report
To ensure the improvement of waste management and compliance with relevant legislation		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	R1,250,000	R0.00	Health & Environmental Services	1 report on feasibility study for establishing hazardous landfill sites within BPDM	Achieved	1 report on feasibility study for establishing hazardous landfill sites within BPDM	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on environmental awareness programmes co-ordinated	24/25FY	28 reports on environmental awareness programmes co-ordinated by 30 June 2026	R1,000,000	R265,740	Health & Environmental Services	7 reports on environmental awareness programmes co-ordinated	Achieved	7 reports on environmental awareness programmes co-ordinated	Not Applicable	Not Applicable	Q1 - Reports
		Number of Biodiversity programmes implemented	4 Biodiversity programmes implemented in 24/25FY	8 Biodiversity programmes implemented by 30 June 2026	R300,000	R0	Health & Environmental Services	2 Biodiversity programmes implemented	Achieved	3 Biodiversity programmes implemented	The municipality supported the local Municipalities with the implementation of one million tree planting programme as part of National Landmark Initiative	Not Applicable	Q1 - Reports
To ensure the improvement of biodiversity management 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	R0	R0	Health & Environmental Services	6 reports on air quality compliance programmes co-ordinated	Achieved	6 reports on air quality compliance programmes co-ordinated	Not Applicable	Not Applicable	Q1 - Reports
		Number of workshops on climate change awareness held	4 climate change awareness programmes held in 24/25FY	10 climate change awareness held by 30 June 2026	R250,000	R0	Health & Environmental Services	1 workshop on climate change awareness held	Achieved	1 workshop on climate change awareness held	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the review of Air Quality Management Plan	New	4 reports on the review of AQMP by 30 June 2026	R1,750,000	R0	Health & Environmental Services	1 report on the review of Air Quality Management Plan	Achieved	1 report on the review of Air Quality Management Plan	Not Applicable	Not Applicable	Q1 - Report

COMMUNITY DEVELOPMENT SERVICES

Outcome 9		Improving access to basic services										
Output 4		Actions supportive of the human settlement outcome										
Strategic Objective		10 POINT PLAN NUMBER 1										
Key Performance Area		Key Performance Indicator										
		Baseline										
		Annual Target										
		Budget										
		Q1 Expenditure										
		Responsible Department										
		Q1 Target										
		Q1 Performance										
		Actual Performance										
		Reasons for variance										
		Corrective measures										
		Portfolio of Evidence										
To support local municipalities to improve the quantity and quality of municipal disaster management	Basic service delivery and infrastructure development	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed by 30 th June 2026 in 24/25FY	20 Disaster Risk Assessments completed by 30 th June 2026 in Operational region	Operational	Community Development Services	5 Disaster Risk Assessment reports with recommendations for action completed	Achieved	5 Disaster Risk Assessment reports with recommendations for action completed	Not Applicable	Not Applicable	Q1 - Report
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 24/25 FY	20 Public Awareness campaigns conducted in 2026 in BPOH region	Operational	Community Development Services	5 public awareness campaigns conducted in BPOH	Achieved	5 public awareness campaigns conducted in BPOH	Not Applicable	Not Applicable	Q1 - 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	R0	Community Development Services	1 report on the procurement of disaster management truck	Achieved	1 report on the procurement of disaster management truck	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on support to disaster response	New	4 reports on support to disaster response by 30 June 2026	R0	Community Development Services	1 report on support to disaster response	Achieved	1 report on the support to disaster response	Not Applicable	Not Applicable	Q1 - Report
		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	R0	Community Development Services	1 report on the procurement of firefighting water carriers	Achieved	1 report on the procurement of firefighting water carriers	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the procurement of firefighting water carriers	2 boreholes procured in 24/25FY	4 reports on the drilling and equipping of 1 borehole by 30 June 2026	R 0	Community Development Services	1 report on the drilling and equipping of 1 borehole	Achieved	1 report on the drilling and equipping of 1 borehole	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the support to FPA's	New	4 reports on the support to FPA's by 30 June 2026	R0.00	Community Development Services	1 report on the support to FPA's	Achieved	1 report on the support to FPA's	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the procurement of equipment and machinery	New	4 reports on the procurement of equipment and machinery by 30 June 2026	R0	Community Development Services	1 report on the procurement of equipment and machinery	Achieved	1 report on the procurement of equipment and machinery	Not Applicable	Not Applicable	Q1 - Report
		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	R421,285	Community Development Services	1 report on support of sports programmes	Achieved	2 reports on support of sports programmes	Not Applicable	Not Applicable	Q1 - Report
		Number of reports on the financial support to NGOs	New	4 reports on the financial support to NGOs by 30 June 2026	R0	Community Development Services	1 report on the financial support to NGOs	Achieved	1 report on the financial support to NGOs	Not Applicable	Not Applicable	Q1 - Report

TECHNICAL SERVICES

Outcome 9		OUTPUT 2 ACTION 1 OUTPUT 4	Improving access to basic services Actions supportive of the human settlement outcome											
Strategic Objective	Key Performance Area	10 POINT PLAN NUMBER 1	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To promote and coordinate integrated transport planning	Basic Service delivery and infrastructure development	Number of reports on the development of rural road assets management system (RRAMS) (RRAMS)	4 reports on the development of RRAMS by 30 June 2028	R2,772,000	R0.00	Technical Services	1 report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on transport programmes supported	New	4 reports on transport programmes supported by 30 June 2028	R457,000	R16,200.00	Technical Services	1 report on transport programmes supported	Achieved	1 report on transport programmes supported	Not Applicable	Not Applicable	Q1 - Report	
		Number of reports on the drilling and equipping of boreholes in Reagile Ek 8	2 reports on the drilling and equipping of boreholes in Reagile Ek 8 by 30 June 2023	R 1 333 333	R150,496.00	Technical Services	1 report on the drilling and equipping of boreholes in Reagile Ek 8	Achieved	1 report on drilling and equipping of boreholes in Reagile Ek 8	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on bulk water supply project in Moretele LM (Kgomo Kgomo and Kombat)	3 reports on bulk water supply project in Moretele LM (Kgomo Kgomo and Kombat) by 30 June 2028	R 1 333 333	R1,190,533.00	Technical Services	1 report on bulk water supply project in Moretele LM (Kgomo Kgomo and Kombat)	Achieved	1 report on bulk water supply project in Moretele LM (Kgomo Kgomo & Kombat)	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kombat)	2 reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kombat) by 30 June 2028	R 1 333 333	R614,339.00	Technical Services	1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kombat)	Achieved	1 report on the refurbishment of boreholes project in Moretele LM (Tshwene & Kombat)	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on the refurbishment of Mazista Sewer Plant project (Kgatleng-river LM)	3 reports on the refurbishment of Mazista Sewer Plant project (Kgatleng-river LM) by 30 June 2028	R3,000,000	R1,889,122.00	Technical Services	1 report on the refurbishment of Mazista Sewer Plant project (Kgatleng-river LM)	Achieved	1 report on the refurbishment of Mazista Sewer Plant project (Kgatleng-river LM)	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on the refurbishment of Sewer Treatment Plant project in Swaradam (Moretele LM)	3 reports on the refurbishment of Sewer Treatment Plant project in Swaradam (Moretele LM) by 30 June 2028	R3,000,000	R1,364,464.00	Technical Services	1 report on the refurbishment of Sewer Treatment Plant project in Swaradam (Moretele LM)	Achieved	1 report on the refurbishment of Sewer Treatment Plant project in Swaradam (Moretele LM)	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on the upgrading of internal roads project in Madingeng LM)	3 reports on the upgrading of internal roads project in Madingeng LM) by 30 June 2028	R3,500,000	R0.00	Technical Services	1 report on the upgrading of internal roads project in Madingeng LM)	Achieved	1 report on the upgrading of internal roads project in Madingeng LM)	Not Applicable	Not Applicable	Q1- Report		
		Number of reports on the rehabilitation of internal roads in Molegaletsweng project in Moses Kotane LM	3 reports on the rehabilitation of internal roads in Molegaletsweng project in Moses Kotane LM by 30 June 2028	R3,500,000	R0.00	Technical Services	1 report on the rehabilitation of internal roads in Molegaletsweng project in Moses Kotane LM	Achieved	1 report on the rehabilitation of internal roads in Molegaletsweng project in Moses Kotane LM	Not Applicable	Not Applicable	Q1- Report		
		To promote bulk planning	Basic Service delivery and infrastructure development	Number of reports on the procurement of water truck/carriers	2 reports on the procurement of water truck/carriers by 30 June 2028	R2 000 000	R0.00	Technical Services	1 report on the procurement of water truck/carriers	Achieved	1 report on the procurement of water truck/carriers	Not Applicable	Not Applicable	Q1- Report
Number of reports on the procurement of water storage facilities (Jogo tanks)	1 report on the procurement of water storage facilities (Jogo tanks) by 30 June 2028			R150,000	R0.00	Technical Services	1 report on the procurement of water storage facilities (Jogo tanks)	Achieved	1 report on the procurement of water storage facilities (Jogo tanks)	Not Applicable	Not Applicable	Q1- Report		

BUDGET & TREASURY OFFICE

Outcome 9	Implement a differentiated approach to municipal financing, planning and support												
Strategic Objective	Key Performance Area	OUTPUT 1	Administrative and financial capability										
		Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 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 in 24/25FY	4 quarterly financial reports submitted to Council by 30 June 2026	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	Q1- Report and Council resolution
		Number of annual financial statements submitted to Auditor General by 31st August	1 set of ARSs submitted in 24/25FY	1 annual financial statements submitted to the Auditor General by 31st August 2025	R2 516,800	RS45,544	Budget and Treasury Office	Submission of BPOW ARSs to the Auditor-General	Achieved	BPOW ARSs submitted to Auditor-General	Not Applicable	Not Applicable	Q1- Acknowledgement receipts
		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	Operational	Budget and Treasury Office	3 x Section 71 Reports (June, July, August) submitted to the Accounting Officer	Achieved	3 x Section 71 Reports submitted to the Accounting Officer	Not Applicable	Not Applicable	Q1- S71 reports and acknowledgements
		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	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of Adjustment Budgets 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	Operational	Budget and Treasury Office	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		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	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	Q1- Quarterly SCM and Council resolution

OFFICE OF MUNICIPAL MANAGER

Outcome 9													
Implement a differentiated approach to municipal financing, planning and support:													
Implementation of the community work programme													
Deepen democracy through a refined ward committee model													
Single window of coordination													
OUTPUT 7													
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	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 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	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not Applicable
		Number of 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	R134,044		Office of the Municipal Manager	1 Audit Committee report tabled to Council for adoption	Achieved	1 Audit Committee report tabled to Council for adoption	Not Applicable	Not Applicable	Q1 - Report and Council resolution
		Number of Disciplinary Board progress reports submitted to Council	2 Disciplinary Board progress reports adopted in 24/25FY	2 Disciplinary Board progress reports submitted to Council by 30 June 2026	Operational	Operational	Office of the Municipal Manager	Target applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		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	Operational	Office of Municipal Manager	1 institutional risk register tabled to Council	Achieved	1 institutional risk register tabled to Council	Not Applicable	Not Applicable	Q1- 1 institutional risk register & Council resolution
Develop and strengthen a politically and administratively stable system of a municipality	Municipal institutional development and transformation	Number of IDP reviewed/amended	1 IDP developed in 24/25FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2026	Operational	Operational	Office of the Municipal Manager	Target applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		Number of IDP Framework and Process Plan developed	1 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	Operational	Office of the Municipal Manager	1 IDP Framework and Process Plan developed and submitted to Council for approval	Achieved	1 IDP Framework and Process Plan developed and approved by Council	Not Applicable	Not Applicable	Q1- IDP Framework and Process Plan & Council resolution
		Number of institutional SDBIP developed	1 institutional SDBIP in 24/25FY	1 institutional SDBIP developed by 30 June 2026	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
		Number of 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	Operational	Office of the Municipal Manager	1 quarterly institutional performance report developed and submitted to council	Achieved	1 quarterly institutional performance report developed and submitted to Council	Not Applicable	Not Applicable	Q1- Performance report & Council resolution
To enhance organisational performance		Number of mid-term performance reports 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	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable

OFFICE OF MUNICIPAL MANAGER

Outcome 9		Implement a differentiated approach to municipal financing, planning and support											
		Administrative and financial capability											
Strategic Objective	Key Performance Area	OUTPUT 1 Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To enhance organisational performance		Number of Annual Reports developed and submitted to council	1 Annual Report submitted 24/25FY	1 Annual Report developed and submitted to council by 30 June 2026	Operational	Operational	Office of the Municipal Manager	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		Number of performance agreements developed and signed	7 performance agreements signed 24/25FY	7 performance agreements developed and signed by 30 June 2026	Operational	Operational	Office of the Municipal Manager	7 performance agreements developed and signed	Achieved	7 performance agreements developed and signed	Not Applicable	Not Applicable	Q1- 7 PAs
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 24/25FY	4 Reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer by 30 June 2026	R350,000	R0	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	Not Applicable	Not Applicable	Q1-Report
		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	R20,000,000	R8,042,598	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	Q1- Report

CORPORATE SUPPORT SERVICES

Outcome 9		Implement a differentiated approach to municipal financing, planning and support											
		OUTPUT 1	Administrative and financial capability										
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
To achieve sound labour and positive employee climate	Municipal institutional development and transformation	Number of reports on medical surveillance conducted on employees	New	4 reports on medical surveillance conducted on employees by 30 June 2026	R390,000	R66,714.00	Corporate Support Services	1 report on medical surveillance conducted on employees	Achieved	1 report on medical surveillance conducted on employees	Not Applicable	Not Applicable	Q1-Report
		Number of reports on COVID compliance submitted to the Accounting Officer	New	2 reports on COVID compliance submitted to the Accounting Officer by 30 June 2026	R 8 000 000	R268,709.00	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		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	R890,000	R66,714.00	Corporate Support Services	1 report on implementation of OHS programmes submitted to the AO	Achieved	1 report on implementation of OHS programmes submitted to the AO	Not Applicable	Not Applicable	Q1-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	R1 000,000	R60,000.00	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2026	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2026	R1 000,000	R67,417	Corporate Support Services	1 report on the implementation of skills programmes submitted to the AO	Achieved	1 report on the implementation of skills programmes submitted to the AO	Not Applicable	Not Applicable	Q1-Report
		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	Operational	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of reports on the submission of WSP to LGSETA	1 report in 24/25FY	2 reports on the submission of WSP to the Accounting Officer (AO) by 30 June 2026	Operational	Operational	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of progress reports on Job Evaluation	New	2 progress reports on Job Evaluation by 30 June 2026	Operational	Operational	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of reports on procurement of a vehicle	2 vehicles procured in 24/25FY	2 reports on the procurement of a vehicle by 30 June 2026	R800,000	R0	Corporate Support Services	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of reports on procurement of Records management equipment	New	2 reports on procurement of RM equipment by June 2026	R700,000	R0	Corporate Support Services	Target Not Applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
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		Number of Records Management policies reviewed and approved by Council	New	1 records management policy reviewed and approved by 30 June 2026	Operational	Operational	Corporate Support Services	Target Not Applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable

OFFICE OF THE EXECUTIVE MAYOR

Outcome 9	Implement a differentiated approach to municipal financing, planning and support.												
	Implementation of the community work programme												
	Deepen democracy through a refined ward committee model												
	Single window of coordination												
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reasons for variance	Corrective measures	Portfolio of Evidence
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	R16,760,00	Office of the Executive Mayor	Advertisement for applications	Not Achieved	Draft Advertisement	There was a delay in the review of the policy as the policy was only adopted on the 4th September 2025.	The advertisement will appear on the 13th October 2025 and close on the 14th November 2025	Q1-Report
		Number of reports on the establishment of Youth New Council		2 reports on the establishment of Youth Council by 30 June 2026			Office of the Executive Mayor	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1-Target not applicable
		Number of reports on advocacy programmes supported	4 reports on advocacy programmes supported by 30 June 2026		R1,050,000	R527,830.00	Office of the Executive Mayor	1 report on advocacy programmes supported	Achieved	1 report on advocacy programmes supported	Not Applicable	Not Applicable	Q1-Report
		Number of reports on special programmes implemented	4 reports on special programmes implemented by 30 June 2026				Office of the Executive Mayor	1 report on special programmes implemented	Achieved	1 report on special programmes implemented	Not Applicable	Not Applicable	Q1-Report
		Number of reports on the establishment of Special Focal Persons Forum (Men, Women, disabilities and LGBT+)	4 reports on the establishment of Special Focal Persons Forum by 30 June 2026				Office of the Executive Mayor	2 reports on the establishment of Special Focal Persons Forum	Not Achieved	Draft memorandum of understanding	Special Focal Persons Forum has not been established due to delays from stakeholders in signing the memorandum of understanding.	The memorandum of understanding and establishment will be concluded in Quarter 2.	Q1-Reports
		Number of reports on outreach programmes implemented	4 reports on outreach programmes implemented by 30 June 2026		R1,500,000	R493,100	Office of the Executive Mayor	1 report on outreach programmes implemented	Achieved	1 report on outreach programmes implemented	Not Applicable	Not Applicable	Q1 - Report
		Number of policies developed	New	6 policies developed by 30 June 2026	Operational	Operational	Office of the Executive Mayor	2 policies developed	Not Achieved	1 policy developed	1 policy has been developed but has not yet been tabled to other structures enroute to Council for adoption during Q2	The other policy will be tabled to other structures and Council for adoption during Q2	Q1 - Reports
		To support and coordinate for various advocacy groups		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	R18,500,000	R5,124,995	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
To support and mobilize different organizations within the community													

OFFICE OF THE SPEAKER

Outcome 9													
Implement a differentiated approach to municipal financing, planning and support													
Implementation of the community work programme													
Deepen democracy through a refined ward committee model													
Single window of coordination													
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To promote good governance through provision of administrative support		Number of Council Meetings coordinated	8 Council meetings coordinated 24/25FY	8 Council Meetings in coordinated by 30 June 2026	R500,000	R455,512	Office of the Speaker	2 Council meetings coordinated	Achieved	5 council meetings coordinated	3 council meetings were special meetings to deal with urgent matters of the institution.	Not Applicable	Q1-Report
		Number of MPAC programmes coordinated	New	4 MPAC programmes coordinated 30 June 2026	R700,000	R0	MPAC	1 MPAC programmes coordinated	Achieved	2 MPAC programmes coordinated	Not Applicable	Not Applicable	Q1- Report
		Number of public participation programmes conducted	24/25FY	2 Public participations coordinated in June 2026	R 1 150 000	R155,100	Office of the Speaker	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
		Number of ward committee capacity building programmes coordinated	24/25FY	2 ward committees capacity building programmes in coordinated by 30 June 2026	R700,000	R395,070	Office of the Speaker	1 ward committee capacity building coordinated	Achieved	1 ward committee capacity building coordinated	Not Applicable	Not Applicable	Q1-Report
To ensure good governance and effective public participation	Good governance and public participation	Number of training and development programmes coordinated for Municipal Councils	4 Training and development programmes coordinated 25/24FY	4 Training and development programmes in coordinated for Municipal Councils by 30 June 2026	R700,000	R1,904	Office of the Speaker	1 training and development programme coordinated	Achieved	1 report on training and development programme coordinated	Not Applicable	Not Applicable	Q1- Report
		Number of Anti-fraud and corruption awareness campaigns	24/25FY	1 Anti-fraud and corruption awareness campaign held in June 2026	R350,000	R0	Office of the Speaker	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target: not applicable

OFFICE OF THE SINGLE WHIP

OFFICE OF THE SINGLE WHIP													
Outcome 9	Implement a differentiated approach to municipal financing, planning and support												
	OUTPUT 1	Implementation of the community work programme											
	OUTPUT 3	Deepen democracy through a refined ward committee model											
	OUTPUT 5												
	OUTPUT 7	Single window of coordination											
Strategic Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To ensure good governance and effective public participation	Good governance and public participation	Number of Whippy programmes conducted	2 Whippy programmes conducted in 24/25FY	2 Whippy programmes conducted by 30 June 2026	R500,000	R0	Office of the Single Whip	Target not applicable	Target not Applicable	Target Not Applicable	Not Applicable	Not Applicable	Q1-Target Not applicable
		Number of Whippy Forum Meetings coordinated	4 Whippy Forums Meetings coordinated in 24/25FY	4 Whippy Forum Meetings coordinated by 30 June 2026	R600,000	R267,575	Office of the Single Whip	1 whippy forum meeting coordinated	Achieved	1 whippy forum meeting coordinated	Not Applicable	Not Applicable	Q1-Report