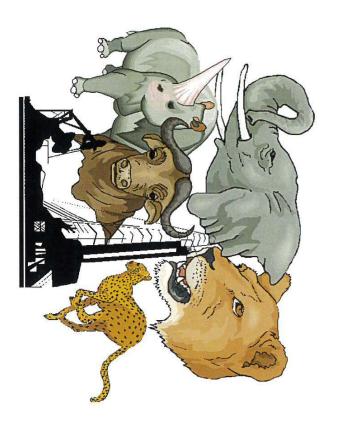
# BPDM 2025/26-1st QUARTER PERFORMANCE REPORT



# ECONOMIC DEVELOPMENT TOURISM AND RURAL DEVELOPMENT

	To promote Agriculture and Rural development			#	To promote District	development initiatives	To provide and	Strategic Objective	Outcome 9
			Development	Local Economic				Key Performance Area	はいいのないのであるというない
Number of reports on the development of the Spatial New Development Framework	Number of reports on the development of the DistrictNew Agriculture Masterplan	Number of reports on Agricultural farmers support	Number of reports on the development of the District New Tourism Masterplan	Number of reports or District Tourism support	Number of reports on District marketing programmes	Number of reports on the development of LED support policy and strategy	4 reports Number of reports on SMME SMME and cooperatives cooperative support support 4/25FY	Key Performance Indicator	OUTPUT 3
New	New		tNew	3 reports on District Tourism support in 24/25FY	2 reports on District marketing programmes in 24/25FY	n the LEDNew ategy	an or	Baseline	Implementation
3 reports on the development of the Spatial Development R200,000 Framework by 30 June 2026	2 reports on the development of the District Agriculture R500,000 masterplan by 30 June 2026	4 reports on 4 reports on agricultural Agricultural farmers R1,100,000 farmers' support support by 30 June in 24/25FY 2026	2 reports on the development of the District Tourism masterplan by 30 June 2026	reports on 2 reports on District Tourism Tourism support by 30 R1,000,000 in June 2026	3 reports on District marketing programmes R1,000,000 by 30 June 2026	2 reports on the development of LED support policy and strategy by 30 June 2026	4 reports on SMME and cooperative R1,500,000 support by 30 June 2026	Annual Target	Implementation of the community work programme
R200,000	R500,000	R1,100,000	on the of the Tourism R500,000	R1,000,000	R1,000,000	the LED and R500,000 June	R1,500,000	Budget	programme
R195,400	R3,809	RO	RO	R245,900	RO	78	R	Q1 Expenditure	-
Economic Development, tourism, mining and rural development	Economic Development, 2 report on Agric tourism, mining and farmers' support rural development	Economic Development, 1 report on Agric tourism, mining and farmers' support rural development	Economic Development, tourism, mining and rural development	Economic Development, tourism, mining and rural development	Economic Development, tourism, mining and rural development	Economic Development, tourism, mining and rural development	Economic Development, tourism, mining and rural development	Responsible Department	
3 report on Agricultural Target not farmers' support applicable	2 report on Agricultural Target not farmers' support applicable	1 report on Agricultural farmers' support	Target not applicable	Target not applicable	Target not applicable	Target not applicable	Economic Development, I report on SMME and tourism, mining and 1 report on SMME and rural development cooperative support	Q1 Target	A CONTRACTOR CONTRACTO
Target not applicable	Target not applicable	Achieved	orget not dicable	Target not applicable	Target not applicable	Target not applicable	Achieved	Q1 Performance	THE STREET STREET
Target not applicable	Target not applicable	1 report on Agricultural farmers' support	Target not applicable	Target not applicable	Target not applicable	Target not applicable	1 report on SMME and cooperative support	Performance	
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reasons for variance	
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	measures	Compartius
Q1 - Target not applicable	Q1 - Target not applicable	Q1 - Report	Q1 - Target not applicable	Q1- Target not applicable	Q1- Target not applicable	Q1- Target not applicable	Q1- Report	Evidence	Dartfalin of

### **HEALTH & ENVIRONMENTAL SERVICES**

Outcome 9			T	Magnetic Control of the Control of t								である。 では、 では、 では、 では、 では、 では、 では、 では、	
		OUTPUT 4	Actions supportive of the human se	Actions supportive of the human settlement outcome		Section of the second			A PROPERTY OF				
		10 POINT PLAN NUMBER 1	Improve the quantity an	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation,	rices to the people i	n the area of access	to water, sanitation	electricity, waste manageme	ent, roads and dis	nt, 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
		Number of reports on Municipal Health compliance inspections conducted	20 Health programmes in 24/25FY	awareness 20 reports on Municipal Health conducted compliance inspections conducted by 30 June 2026	cipal Health inspections Operational ne 2026	Operational	Health & Environmental Services	5 reports on Munidpa Health compliance inspections conducted	Achieved	5 reports on Municipal Health compliance inspections conducted	Not Applicable	Not Applicable	Q1- Report
To ensure provision of effective Municipal Health		Number of reports on samples submitted for laboratory New analysis	New	40 reports on samples submitted for laboratory analysis by 30 June 2026	R1,000,000	RO	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
Services in the District		Number of reports on the disposal of human remains	New	15 reports on the disposal of human remains by 30 June RS00,000 2026	R500,000	RO	Report on appointment service provider	the Report on the of appointment of service provider	Achieved	Report on the appointment of service Not Applicable provider	Not Applicable	Not Applicable	Q1 Report
	E	Number of reports or certificates issued for compilance	on for New	20 reports on certificates issued for compliance by 30 Operational 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
To ensure the improvement of waste management and		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	R1,750,000	R377,020.00	Health & Environmental Services	2 reports on clearing of illegal dumping	Achieved	3 reports on clearing of illegal dumping	The District had to support 3 reports on cleaning of Morelele and Madiberg Local illegal dumping Municipalities in clean up campaigns	Not Applicable	Q1- Report
compliance with relevant legislation	and infrastructure development	Number of reports on feasibility study for establishing hazardous New landfill sites within BPDM	New	4 reports on feasibility study for establishing hazardous landfill establishing BPDM by 30 June 2026	R1,250,000	R0.00	Health & Environmental Services	1 report controlling study for emblishing hazardous landfull sites within BPDM	Achieved	1 report on feasibility study for establishing hazardous landfill sites within BPDM	Not Applicable	Not Applicable	Q1- Report
To ensure the improvement of health and environmental management and compliance with relevant legislation		Number of reports on education 4 report awareness programmes 24/25FY coordinated	s submitted in	28 reports on environmental in education awareness RI, 000,000 programmes co-ordinated by 30 June 2026	RL,000,000	R265,740	Health & Environmental Services	7 reports on enwironmental awareness programmes co-	Achieved	7 reports on environmental awareness programmes co-ordinated	Not Applicable	Not Applicable	Q1 - Reports
To ensure the improvement of biodiversity management and compliance with relevant legislation		Number of Biodiversity programmes implemented	4 Biodiversity 8 programmes implemented in 24/25FY	4 Biodiversity 8 Biodiversity programmes programmes Implemented by 30 June 2026 R300,000 Implemented in 24/25FY	R300,000	RO	Health & Environmental Services	2 Biodiversity programme implemented	Achieved	3 Biodiversity programmes implemented	The municipality supported the Local Municipalities with the the implementation of one million tree planting programme as per National Department mandate	Not Applicable	Q1 - Reports
To ensure the improvement		Number of reports on air quality compliance inspections conducted	n air quality 4 reports submitted in inspections 24/25FY	25 reports on air quality in compliance inspections conducted as per AEL database by 30 June 2026	RO	RO	Health & Environmental Services	6 reports on air quality programmes co- ordinated	Adhieved	6 reports on air quality programmes co- ordinated	Not Applicable	Not Applicable	Q1- Reports
of air quality and compliance with relevant legislation		Number of workshops on climate change awareness held	4 climate change awareness programmes in 24/25FY	change 4 workshops on climate change ammes awareness held by 30 June R250,000 2026	R250,000	RO	Health & Environmental Services	1 workshop on climate change awareness held	Achieved	1 workshop on climate change awareness held	Not Applicable	Not Applicable	Q1 - Report
0.0000		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	RO	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		очтрит 2	Improving access to basic services	c services								を対するとのである。 では、 は、 は、 は、 は、 は、 は、 は、 は、 は、	
		OUTPUT 4	Actions supportive of the	Actions supportive of the human settlement outcome			を の						
		10 POINT PLAN NUMBER 1	Improve the quantity and	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	ces to the people i	n the area of access	to water, sanitation, ele	ctricity, waste manageme	nt, roads and disas	ster 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 support local municipalities to improve the quantity and quality of		Number of Disaster Risk Assessments completed		20 Disaster Risel 20 Disaster Risk Assessments Assessments completed completed by 30 <sup>th</sup> June 2026 in Operational in 24/25FY BPDM region	Operational	Operational	rices	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
municipal disaster management		Number of Public Awareness campaigns conducted		Public Awareness 20 Public Awareness campalgns campaigns conducted in Conducted in BPDM region 30 <sup>th</sup> Operational 24/25 FY     June 2026 in BPDM region	Operational	Operational	Community Development Services	5 public awareness campaigns conducted in BPDM	Achieved	areness in BPDM	Not Applicable	Not Applicable	Q1- Report
	-	Number of reports on the procurement of disaster New management truck		4 reports on the procurement of disaster management truck R 1 000 000 by 30 June 2026	R 1 000 000	RO	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
	2	Number of reports on support to disaster response	New	4 reports on support to disaster R1 000 000 response by 30 June 2026	R1 000 000	RO	Community 1 report on sup Development Services disaster response	1 report on support to disaster response	Achieved		Not Applicable	Not Applicable	Q1- Report
To ensure provision of	development	Number of reports on the 2 firef procurement of firefighting carriers 24/25 PV	firefighting wai riers procured 725 FY	water 4 reports on the procurement d in of firefighting water carriers by R5,500,000 30 June 2026	R5,500,000	RO	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
rescue services in the district	62	Number of reports on the drilling and equipping of borehole	2 boreholes procured 24/25FY	4 reports on the drilling and equipping of 1 borehole by 30R 300,000 June 2026	R 300,000	R O	Community Development Services	1 report on the drilling and equitable of 1 borehole with the drilling	Achieved	1 report on the drilling and equipping of 1 barehole	Not Applicable	Not Applicable	Q1- Report
		Number of reports on the support to FPA's	New	4 reports on the support to R 1 300 000 FPA's by 30 June 2026	R 1 300 000	R0.00	Community 1 report Development Services to FPA's	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 New machinery		4 reports on the procurement of equipment and machinery by R 3 000 000 30 June 2026	R 3 000 000	RO	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
To promote Sports and recreation , Arts and Culture within District	Good governance and public	Number of reports on support I of sports programmes su	sports pported in	programme 4 reports on support of sports 24/25FY programmes by 30 June 2026	R1,050,000	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
To promote and sustain an integrated approach to Social Development Services	participation	Number of reports on the financial support to NGOs	New	4 reports on the financial support to NGOs by 30 JuneR 1 000 000 2026	R 1 000 000	RO	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	Improving access to basic services	ic services									
		TO BOTHT BLAN NUMBER 1	Improve the quantity an	ACUSIS SUPPORTED OF THE CHARACTER SERVICES TO THE PROPERTY OF THE AREA OF ACCESS TO WATER, SANITATION, Electricity, waste masses ment reserved to the people in the area of access to water, sanitation, electricity, waste masses ment reserved.	ices to the people i	n the area of access	to water, sanitation, e	ectricity, waste managemen		s and disaster management			
Strategic Objective	Key Performance Area	٩	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Q1 Performance	Actual Performance	Reasons for variance	Corre	Corrective measures
To promote and		Number of reports on the development of cural roads 4 reports on the 4 reports on the development assets management system development of RRAMS of RRAMS by 30 June 2026 (RRAMS)	4 reports on the development of RRAMS		R2,772,000	R0.00	Technical Services	1 report on RRAMS development	Achieved	1 report on RRAMS development	Not Applicable	Not Applicable	ĕ
coordinate integrated transport planning		of reports on transpor	New	4 reports on transport programmes supported by 30 R457,000 June 2026	R457,000	R16,200.00	Technical Services	1 report on transport programmes supported	Achieved	1 report on transport programmes supported	Not Applicable	Not Applicable	
	•	Number of reports on the drilling and equipping of boreholes in Reagile Ext 8	he of 4 reports in 24/25FY	2 reports on the drilling and equipping of boreholes in Reagile Ext 8 by 30 June 2028	in R 1 333 333	R150,496.00	Technical Services	1 report on the drilling and equipping of boreholes in Reagile Ext 8	Achieved	1 report on drilling and equipping of boreholes in Reagile Ext 8	Not Applicable	Not Applicable	
		of reports on bulk ipply project in Moretele (gomo kgomo and	4 reports in 24/25FY	3 reports on bulk water supply project in Moretele LM (Kgomo R 1 333 333 kgomo and Kontant) by 30 June 2026	R 1 333 333	R1,190,533.00	Technical Services	1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)	Achieved	1 report on bulk water supply project in Moretele LM (Kgomo-Kgomo & Kontant)	Not Applicable	Not Applicable	
		Number of reports on the refurbishmen: of boreholes project in Moretele LM (Tshwene and Kromkuil)	4 reports in 24/25FY	2 reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuli) by 30 June 2026	R 1 333 333	R614,339.00	Technical Services	1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Krornkuil)	Achieved	the of t in	Not Applicable	Not Applicable	
	Basic Service delivery and	Sewer	4 reports in 24/25FY	3 reports on the refurbishment of Mazista Sewer Plant project (Kgelleng-rivier LM) by 30 June 2026	R3,000,000	R1,889,122.00	Technical Services	1 report on the refurbishment of Mazista Sewer Plant project (Kgetteng-rivier LM)	Achieved	1 report on the refurbishment of Mazista Sewer Plant Not Applicable project (Kgetleng-rivier LM)	vot Applicable	Not Applicable	
To promote bulk planning	development	Number of reports on the refurbishmen: of Sewer Treatment Plant project in Swardam (Moretale LM)	4 reports in 24/25FY	3 reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM) by 30 June 2026	R3,000,000	R1,364,464.00	Technical Services	1 report on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele LM)	Achieved	1 report on the refurbishment of Sewer Treatment Plant in Swartdam (Moretele LM)	on the nt of TreatmentNot Applicable Swartdam 4)	Not Applicable	
		Number of reports on the upgrading of Mothutlung internal roads project (Madibeng LM)	4 reports in 24/25FY	3 reports on the upgrading of Mothutung internal roads R3.500,000 project (Madibeng LM) by 30 June 2026	R3,500,000	R0.00	Technical Services	1 report on the upgrading of Mothutlung internal roads project (Madibeng LM)	Achieved	ernal	Not Applicable	Not Applicable	
		Number of reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotana 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	in R3,500,000	R0.00	Technical Services	1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM	Achieved	n in project	Not Applicable	Not Applicable	
		Number of reports on the procurement of water New trucks/tankers	New	2 reports on the procurement of water trucks/tankers by 30 R 2 000 000 June 2026	R 2 000 000	R0.00	Technical Services	1 report on the procurement of water trucks/tankers	Achieved	1 report on the procurement of water Not Applicable trucks/carriers	vot Applicable	Not Applicable	
		Number of reports on the procurement of water storage/New facilities (jojo tanks)	New	1 report on the procurement of water storage facilities (Jojo R150,000 tanks) by 30 June 2026	R150,000	R0.00	Technical Services	1 report on the procurement of water storage facilities (Jojo tanks)	Achieved	1 report on the procurement of water storage facilities (Jojo tanks)	Not Applicable	Not Applicable	

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#### **BUDGET & TREASURY OFFICE**

ancial	ancial	Municipal Manage financial Financial Viabili information and Manageme				Strategic Objective Key Performance	Outcome 9
Number c Adjustment Budge submitted to Counc for approval		Number of Annual Budgets submitted to Council for approval	Number of monthly Budget Satements (Section 71) Municipal Submitted to the and Management  Number of monthly Society Accounting Officer	Number of annual financial statements 1 set of AFSs submitted to Auditor submitted in General by 31st 24/25FY August	Number of quarterly 4 reports sufinancial reports in 24/25FY submitted to Council	xe Key Performance Indicator	оитрит 1 оитрит 6
	1 Adjustment Budget submitted in 24/25FY	1 Annual Budget submitted in 24/25FY	12 Budget statements submitted in 23/24FY	37	4 reports submitted in 24/25FY	Baseline	Implement a differentiated approach t Administrative and financial capability
4 quarterly supply chain managemen	Number of Adjustment Budget Adjustment Budget Submitted to Council Operational Submitted to Council Operational For approval by 30 June 2026	1 Annual Budget submitted to Council for approval by 30 June 2026	12 Budget Statements (Section 71) reports submitted to the Accounting Officer by 30 June 2026	1 annual financial statements submitted to the Auditor General by 31st August 2025	4 quarterly financial 4 reports submitted reports submitted to Operational Council by 30 June 2026	Annual target	Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability
4 quarterly supply chain management reports submitted to Operational Council by 30 lune	Operational	Operational	Operational	R7,516,800	Operational	Budget	unicipal financi
Operational	Operational	Operational	Operational	R545,544	Operational	Q1 Expenditure	ng, planning and sup
Budget and Treasury Office	Budget and Treasury Office	Budget and Treasury Office	Budget and Repo Treasury Office the Office	Budget and Submiss Treasury Office General	Budget and report st Treasury Office Council	Responsible Department	port
I quartely supply chain management reasury Office report submitted to	Budget and Treasury Office Target not appicable	Target not applicable applicable	3 x Section 71 Reports (June, July, August) submitted to the Accounting Officer	Submission of BPDM AFSs to the Auditor Achieved General	1 quarterly financial report submitted to Achieved Council	Q1 Target	
Achieved	Target not applicable	Target not applicable	Achieved	Achieved	Achieved	Q1 Performance	
1 quartely supply chain management report submitted to	Target not applicable Not Applicable	Target not applicable Not Applicable	3 x Section 71  Reports submitted to Not Applicable the Accounting Officer	BPDM AFSs submitted to Auditor-General	1 quarterly financial report submitted to Not Applicable Council	Actual Performance	
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable		Reasons for variance	
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	measures	
Q1- Quarterly SCM and Council resolution	Q1- Target not applicable	Q1-Target not applicable	Q1- S71 reports and acknowledgements	'(Q1; Ackrowledgement receipts	Q1- Report and Council resolution	Portfolio of Evidence	

# OFFICE OF MUNICIPAL MANAGER

	To enhance organisational perfromance	Mun insti deve and	politically and administratively stable system of a municipality	Develop and Strengthen a	To protect the municipality from potential risk	public partici	To strengthen accountability within the municipality		Strategic Objective Key			Outcome 9	
	transformation	Municipal institutional development and				public participation			Key Performance Area	The second second			HODINGS CONTRACTOR
Number of mid-term performance reports developed and submitted to council	Number of quarterly institutional performance reports developed and submitted to the council	Number of institutional SDBIP developed	Number of IDP Framework and Process Plan developed	Number of IDP reviewed/amended	Number of institutional risk registers tabled to Council	Number of Disciplinary Board progress reports submitted to Council	Number of Audit Committee reports tabled to Council for adoption	Number of Audit Committee Charters reviewed and adopted by Council	Key Performance Indicator			OUTPUT 1	
1 mid-term performance report adopted in 24/25FY	4 quarterly institutional performance reports adopted in 24/25FY	1 institutional SDBIP in 24/25FY	25/26 IDP Framework and Process plan approved in 24/25FY	IDP developed in 24/25FY	1 institutional risk register developed in 24/25FY	2 Disciplinary Board reports adopted in 24/25FY	4 Audit Committed reports reports adopted in Council 24/25FY June 20	1 Audit Committee Charter Charter adopted in and ac CAJ25FY Council 24/25FY 2026	Baseline	Single window of coordination	Deepen democracy through a refined ward committee model	Implement a differentiated approach to municipal financing, planning and support Implementation of the community work programme	Color Services (Color Services Color
1 mid-term performance report developed and submitted to council by 30 June 2026	4 quarterly institutional performance reports developed and submitted to council by 30 June 2026	1 institutional SDBIP developed by 30 June 2026	1 IDP Framework and Process Plan workdeveloped and plan submitted to Council for approval by 31 August 2025	I IDP reviewed/amended and submitted to Council for approval by 30 June 2026	1 institutional risk register tabled to Council by 30 June 2026	2 Disciplinary Board rd progress reports in submitted to Council by 30 June 2026	Comm tabled 1 by	Committee reviewed dopted by by 30 June	Annual Target	ation	gh a refined ward o	ed approach to mun	
Operational	Operational	Operational	Operational	Operational	Operational	Operational	ittee to for R 1 000 000 30	Operational	Budget		ommittee mode	icipal financing	2
Operational	Operational	Operational	Operational	Operational	Operational	Operational	R134,044	Operational	Q1 Expenditure			, planning and	0
Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Responsible Department			support	Olaici.
Target not applicable	1 quarterly institutional performance report developed and submitted to council	Target not applicable	1 IDP Framework and Process Plan developed and submitted to Council for approval	Target no applicable	1 institutional risk register tabled to Council	Target not applicable	1 Audit Committee report tabled to Council for adoption	Target not applicable	Q1 Target				
Target not applicable	Achieved	Target not applicable	Achieved	not Target not applicable	risk to <b>Achieved</b>	t Target not applicable	Achieved	Target not applicable	Performance				
Target not applicable	1 quarterly institutional performance report developed and submitted to Council	Target not applicable	1 IDP Framework and Process Plan developed and approved by Council	Target not applicable	1 institutional risk register tabled to Council	Target not applicable	1 Audit Committee report tabled to Council for adoption	Target not applicable	Actual Performance				
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reason for variance				
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corrective measures				
Q1- Target not applicable	Q1- Performance report & Council resolution	Q1 - Target not applicable	Q1- IDP Framework and Process Plan &Council reso ution	Q1- Target not applicable	Q1-1 institutional risk register & Council resolution	Q1- Target not applicable	Q1 - Report and Council resolution	Q1-Target not Applicable	Portfolio of Evidence				

# OFFICE OF MUNICIPAL MANAGER

Outcome 9		T INALINO	Implement a dif	Implement a differentiated approach to municipal financing, planning and support	nunicipal finan	cing, planning a	nd support						
		ОИТРИТ 6	Administrative a	Administrative and financial capability									
Strategic Objective	Strategic Objective Key Performance Area	formance icator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible Department	Q1 Target	Performance	Actual Performance	Reason for variance	Corrective measures	Portfolio of Evidence
To coho		Number of Annual Reports developed and submitted submitted to council 24/25FY	1 Annual Repor submitted ir 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
organistaional performance	West of the second seco	Number of performance 7 performa agreements developed signed and signed 24/25FY	- 5	performance 7 performance eements agreements developed Operational in and signed by 30 June 25FY 2026		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 PA's
To ensure effective and efficient ICT services	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	RO	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
within BPDM		Number of reports on 4 reports in the ICT infrastructure 24/25FY development for BPDM	4 reports in 24/25FY	eports on I tructure opment // by 30 Ju	CT for R20,000,000 R8,042,598	R8,042,598	Office of Municipal Manager	1 report on the ICT infrastructure development for BPDM	Achieved	I report on the ICT infrastructure development for BPDM	Not Applicable	Not Applicable	Q1– Report



#### CORPORATE SUPPORT SERVICES

Outrome 9		Accounting of	T I amount a differen	replament a differentiated approach to municipal financing, planning and support	ciral financing	I financing, planning and support	IIDBOTT						
		оитрит 6	Administrative and financial capability	nancial 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
		Number of reports on medical surveillance conducted on employees	New	4 reports on medical surveillance conducted on employees by 30 June 2026	R300,000	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 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	R268,709.00	Corporate Support Services	Corporate Support Target not applicable Services	Target not Applicable	Target not applicable	Not Applicable	First Applicable	Q1-Target no: applicable
		Number of reports on the implementation of OHS programmes submitted to the Accounting Officer	New	4 reports on the implementation of CHS programmes submitted to the Accounting Officer by 30 June 2026	R800,000	R66,714.00	Corporate Support Services	I 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
To achieve sound labour and positive employee climate		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	Corporate Support Target not applicable Services	Target not Applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
ž ž	Municipal institutional development and transformation	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	R1,000,000	R <i>57,4</i> 17	Corporate Support Services	I report on the Corporate Support Implementation of skills programmes submitted to the AO	Achieved	I report on the implementation of skills programmes Not Applicable 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	Corporate Support Target not applicable Services	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 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 procurement of a vehicle	2 vehicles procured in 24/25FY	2 reports on the procurement of a vehicle by 30 June 2026	R800,000	RO	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		Number of reports on procurement of Records management equipment	New	2 reports on procurement of RM equipment by June 2026	R700,000	RO	Corporate Support Services	Corporate Support Target Not Applicable Services	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable
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	Operational	Corporate Support Services	Corporate Support Target Not Applicable Services	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable

# OFFICE OF THE EXECUTIVE MAYOR

Implement a differentiated approach to municipal financing, planning and support Implementation of the community work programme  Deepen democracy through a refined ward committee model  Single window of coordination  Community  10 community  10 community  10 community  15 community  24/25FY  Budget  Q1 Expenditure  Responsible Department  Office of the Executive  Mayor	Implement a differentiated approach to municipal financing, planning and support Implementation of the community work programme  Deepen democracy through a refined ward committee model  Single window of coordination  Ce Baseline Annual Target Budget Q1 Expenditure Department  Office of the Executive By 30 June 2026  R16,750.00 R16,750.00 Paper Applications  R16,750.00 Paper Applications  Not Achieved	Outcome 9 OUTPUT 1.	OUTPUT 5	ОЛТРИТ 7	Strategic Objective Key Performance Key Per Ind	Number of Comi Bursaries awarded		Number of establishmu Council	983	ests Good governance	ests  Good governance and public participation	ESTS  Good governance and public participation	State Good governance and public participation
mement a differentiated approach to municipal financing, planning and support ementation of the community work programme en democracy through a refined ward committee model le window of coordination  Baseline  Annual Target  Budget  Q1 Expenditure Department community 15 community 15 community 16 community 17 community 18 community 19 community 19 community 10 community 10 community 11 community 12 community 13 community 14 community 15 community 16 community 17 community 18 community 19 community 19 community 10 community 10 community 10 community 11 community 12 community 13 community 14 community 15 community 16 community 17 community 17 community 18 community 18 community 18 community 19 community 19 community 10 community 11 community 11 community 12 community 15 community 16 community 17 community 17 community 17 community 18 commun	emental differentiated approach to municipal financing, planning and support  emental of the community work programme  en democracy through a refined ward committee model  le window of coordination  Baseline  Annual Target  Community 15  Community 16  Community 17  Community 17  Community 18  Community 18  Community 19  Community 20  Community 19  Community 20  Co				Key Performance Indicator	nunity	Number of reports on the establishment of Youth New Council	of Sports	2	supported programmes supported Number of reports on special programmes implemented	supported grammes supported reports on special programmes implemented from the establishment of Special Poccal Persons Forum (Men. Women, disabilities and LGBTQ+)	supported reports on the search for the search fore	of reports on the programmes 4 reports on the reports on the ersons Forum New Sand LGBTG+) s and LGBTG+) s and LGBTG+) of reports on programmes 4 reports on policies New definitions of policies New definitions of policies New definitions of the programmes 4 reports on the programmes 4 repo
ITarget Budget Q1 Expenditure Responsible Executive and support  by work programme  Q1 Expenditure Responsible Executive awarded R 2 000 000 R16,760.00 Cffice of the Executive Enert of Executive Enert of Executive Ex	ITarget Budget Q1 Expenditure Responsible community and support  Q1 Expenditure Responsible Executive awarded R 2 000 000 R16,760.00 R16,760.00 Papartment of Executive analysis on the control of the co	Implement a different Implementation of the	Deepen democracy th	Single window of coor	Baseline	10 community bursaries awarded in 24/25FY	New	reports on programmes 4 reports in 24/25FY		reports on programmes 4 reports in 24/25FY			
Q1 Expenditure Responsible Department Department Executive Mayor  Office of the Executive Mayor  Office of the Executive Mayor	Planning and support    Q1 Expenditure   Responsible   Department   Propertment   Prop	iated approach to mur community work pro	rough a refined ward o	dination	Annual Target	(0)	2 reports on the establishment of Youth Council by 30 June 2026	9	ed by 30	on special es	by 30 special by 30 by 30 on the num by special	by 30 by 30 by 30 on the of the order on the order on the order or	by 30 by 30 by 30 on the fit of forcal by 30 by 30 on the state of the
Q1 Expenditure Responsible Department Department Office of the Executive Mayor  R527,830.00 Executive Mayor  Office of the Executive Mayor	Q1 Expenditure  Responsible Department Office of the Mayor  Coffice of the Executive Mayor  R527,830.00  Payor  R527,830.00  Describe Responsible Department for Not Achieved Applications Target not Executive Mayor  Target not applicable Applicable Payor  Treport on advocacy Programmes  1. report on advocacy Programmes	nicipal financing	ommittee mod		Budget	R 2 000 000		R1,050,000			Operational	Operational R1,500,000	Operational R1,500,000 R1,500,000
ponsible autment autive of the utive	ponsible Q1 Target Q1 Performance arthur applications of the applications of the applications of the applicable applicable of the applicable ap	g, planning and su	el		Q1 Expenditure	R16,760.00		R527,830.00			Operational	Operational R493,100	Operational R493,100  R493,100
Q1 Target  Advertisement for applications  Target not applicable  Treport on advocacy programmes supported	Q1 Target Q1 Performance divertisement for Not Achieved applications Target not applicable applicab	<u>ipport</u>			000000000000000000000000000000000000000	Office of the Executive Mayor	Office of the Executive Mayor	Office of the Executive Mayor	Office of the	Mayor	Mayor  Office of the Executive Mayor	Neyor Neyor Neyor Neyor Office of the Executive Neyor Office of the Executive Neyor Neyor Neyor Neyor	Nayor Nayor Office of the Executive Nayor Payor Office of the Executive Nayor Coffice of the Executive Nayor Office of the Executive
	Q1 Performance Not Achieved Target not applicable Achieved				Q1 Target	Advertisement for applications	Target not applicable	1 report on advocacy programmes supported		1 report on special programmes implemented	: report on special programmes implemented 2 reports on the establishment of special Focal Persons Forum	: report on special programmes implemented implemented 2 reports on the establishment of Special Persons Forum 1 report or outreach programmes implemented implemented	: report on special roogrammes implemented implemented 2 reports on the special Focas Persons Forum 1 report or outreach programmes implemented implemented 2 policies
nance nance					Reasons for variance	There was a delay in the review of the policy as the policy was only adopted on the 4th September 2025.	Not Applicable	Not Applicable		Not Applicable	ersons been e to delays lers in morandum		33.4
rmance  Reasons for variance  There was a delay in the review of the policy as the policy was only adopted on the 4th September 2025.  Not Applicable  Not Applicable	Reasons for variance There was a delay in the preview so the policy wo for hy policy as on the 4th September 2025.  Not Applicable  Not Applicable					The advertisement will appear on the 13th October 2025 and close on the 14th November 2025	Not Applicable	Not Applicable		Not Applicable	dum of and will be uarter 2.	**************************************	¬ ®
rormance  Reasons for variance There was a delay in the review of the policy as the policy was only adopted on the 4th September 2025.  Not Applicable  Not Applicable	Reasons for variance  Corrective measures There was a delay in the policy was only adopted on the 13th October 2025 and dose the 4th September 2025.  Not Applicable				Portfolio of Evidence	Q1-Report	Q1- Target not applicable	Q1-Report		Q1-Report	Q1-Report Q1-Reports	Q1-Report Q1-Reports Q1- Report	Q1-Reports Q1-Reports Q1- Report

#### OFFICE OF THE SPEAKER

Outcome 9		OUTPUT 1	Implement a differen	Implement a differentiated approach to municipal financing, planning and support	nicipal financ	ing, planning and	support		SALING SALING SALINGS	SECURIOR SECURITIONS		THE PARTY OF THE PROPERTY OF THE PARTY OF TH	SACOTER BUTSON TOWNSHIP
			Implementation of the	Implementation of the community work programme	gramme				CONTRACTOR OF STREET				
			Deepen democracy t	Deepen democracy through a refined ward committee model	committee m	odel		THE RESERVE AND ADDRESS.					
			Single window of coordination	ordination		BENEFIT STORES STORES				Control of the Contro			
Strategic Objective	Key Performance	ormance cator	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	í	Number of Council Meetings coordinated	Council 8 Council meetings 8 Council coordinated in coordinated 24/25FY June 2026	Meeti	ngs 30 R500,000	R455,512		2 Councl 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
provision of administrative support		Number of MPAC programmes coordinated	New	4 MPAC programmes coordinated 30 June R700,000 2026	R700,000	RO	MPAC	1 MPAC programmes coordinated	Achieved	2 MPAC programmes coordinated	Not Applicable	Not Applicable	Q1- Report
	•	Number of public participation programmes coordinated	2 public participation programmes conducted in 24/25FY	2 Public participations coordinated by 30 June 2026	by 30R 1 150 000	R155,100	Office of Speaker	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1- Target not applicable
To ensure good	Good governance and public participation	Number of ward 2 ward con committee capacity capacity b building programmes programmes coordinated 24/25FY	ımittee uilding in	2 ward committee capacity building programmes coordinated by 30 June 2026	R700,000	R395,070	Office of the Speaker	1 ward committee capacity building programme coordinated	Achieved	1 ward committee capacity building programme coordinated	Not Applicabe	Not Applicable	Q1-Report
effective public participation		Number of training 4 and development devel	Training elopment grammes 24=Y	4 Training and development programmes in coordinated Municipal Councillors by 30 June 2026	and 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	1 Anti-fraud and corruption awareness campaign held in 24/25FY	1 Anti-Fraud and corruption awareness R350,000 campaign held by 30 June 2026	R350,000	78	Office of the Speaker	Target not applicable	Target not applicable	Target not applicable	Not Applicable	Not Applicable	Q1 - Target not applicable

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#### OFFICE OF THE SINGLE WHIP

Outcome 9		оитрит 1	Implement a differentiated approach to municipal financing, planning and support	ated approach to muni	cipal financing	, planning and suppo	ar.						
			Implementation of the community work programme	community work prog	ramme								
			Deepen democracy through a refined ward committee model	ough a refined ward co	mmittee mode	9							
			Single window of coordination	lination						A 100 CONTRACTOR OF THE PARTY O	Substitution of the substitution of the substitution of	CICCOST TO THE PROPERTY OF THE PERSON OF THE	
Strategic Objective Key I	nance	rmance Indicator	Baseline	Annual Target	Budget	Q1 Expenditure	Responsible	Q1 Target	Q1 Performance	Actual Performance	Reason for variance Corrective measures	Corrective measures	Evidence
		Number of Whipper programmes conducted	Whippen ogrammes onducted in 24/25FY	2 Whippery programmes conducted by 30 June 2026	R500,000	RO	Office of the Single Whip	Target not applicable	Target not Applicable	Target Not Applicable	Not Applicable	Not Applicable a	Q1-Target Not applicable
governance and and p effective public participation	and public participation	Number of Whippery Forum Meetings coordinated	4 Whippery Forums meetings coordinated in 24/25FY	4 Whippery Forum Meetings coordinated by 30 June 2026	R600,000	R267,575	Office of the Single Whip	1 whippery forum Achieved meeting coordinated		1 whippery forum meeting coordinated	Not Applicable	Not Applicable Q	Q:-Report

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